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VOLUME III:
DEPARTMENT
PROGRAM BUDGETS

FOR FISCAL YEAR 1999-2000

TRANSPORTATION
AND
COMMERCE

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Willie L. Brown Jr.
MAYOR
CITY AND COUNTY OF SAN FRANCISCO

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Mayor's Proposed
Department Program Budgets
For Fiscal Year 1999-2000

Volume III:

Major Service Area B – Transportation and Commerce

Dept Code	Department Title	Page
AIR	AIRPORT COMMISSION	951
CWP	CLEAN WATER	1,083
DBI	DEPARTMENT OF BUILDING INSPECTION	1,117
DPT	DEPARTMENT OF PUBLIC TRANSPORTATION (MUNI)	1,141
ECD	EMERGENCY COMMUNICATIONS DEPARTMENT	1,225
ECN	BUSINESS AND ECONOMIC DEVELOPMENT	1,245
HHP	HETCH HETCHY	1,273
LHP	LIGHT, HEAT AND POWER	1,327
PAB	BOARD OF APPEALS	1,339
PRT	PORT	1,347
PTC	PARKING AND TRAFFIC COMMISSION	1,407
PUC	PUBLIC UTILITIES COMMISSION	1,459
TIS	TELECOMMUNICATIONS & INFORMATION SERVICES	1,569
WTR	WATER DEPARTMENT	1,611

City and County of San Francisco
Budget Year 1999-2000

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGF ADMINISTRATION, BUSINESS
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
25120	TRAFFIC FINES - PARKING	488,583	450,000	450,000	225,310	0	0	(450,000)
25150	AIRPORT TRAFFIC FINES	0	0	0	0	528,000	528,000	528,000
30120	INTEREST EARNED-FISCAL AGENT ACCOUNT	6,621,854	0	0	4,166,988	0	0	0
30130	INTEREST EARNED - LOANS	0	2,004,461	2,004,461	0	0	0	(2,004,461)
30140	INTEREST EARNED - NON POOLED CASH	8,721,710	0	0	4,115,058	0	0	0
30150	INTEREST EARNED - POOLED CASH	37,488	15,266,000	15,266,000	(12,688)	19,632,000	19,632,000	4,366,000
35271	SFIA-PARKING(GARAGE, LOTS & PERMITS)	62,479,153	64,000,000	64,000,000	25,597,148	70,000,000	70,000,000	6,000,000
37211	RENTAL-INTL TERMINAL(NON-AIRLINE)	0	20,000	20,000	1,833	4,000	4,000	(16,000)
37213	RENTAL-NORTH TERMINAL(NON-AIRLINE)	0	186,000	186,000	266,234	174,000	174,000	(12,000)
37214	RENTAL-SOUTH TERMINAL(NON-AIRLINE)	0	93,000	93,000	109,725	85,000	85,000	(8,000)
37219	RENTAL-OTHER BUILDINGS(NON-AIRLINE)	0	5,000	5,000	1,761	5,000	5,000	0
37311	RENTAL-UNIMPROVD AREA(NON-ARILINE)	0	460,000	460,000	184,500	1,200,000	1,200,000	740,000
37321	RENTAL CAR FACILITY FEE	0	5,866,000	5,866,000	0	10,694,000	10,694,000	4,828,000
37411	CONCESSION REV-GROUNDSIDE	0	115,000	115,000	63,500	126,000	126,000	11,000
37421	CONCESSION REV-TELEPHONE	0	3,554,000	3,554,000	1,172,801	3,801,000	3,801,000	247,000
37441	HOTEL/MOTEL BOARDS	0	803,000	803,000	366,654	920,000	920,000	117,000
37499	CONCESSION OTHERS	12,338	2,360,000	2,360,000	1,201,190	2,838,000	2,838,000	478,000
37511	CONCESSION REV-DUTY FREE IN BOND	0	18,177,000	18,177,000	8,914,637	19,343,000	19,343,000	1,166,000
37521	CONCESSION REV-GIFTS & MERCHANDISE	0	14,460,000	14,460,000	5,134,504	14,821,000	14,821,000	361,000
37611	CONCESSION REV-CAR RENTAL	0	33,639,000	33,639,000	14,273,622	34,197,000	34,197,000	558,000
37621	OFF AIRPORT PRIVILEGE FEE	0	361,000	361,000	299,900	303,000	303,000	(58,000)
37711	CONCESSION REV-FOOD & BEVERAGE	52	6,646,000	6,646,000	2,674,473	7,252,000	7,252,000	606,000
37911	TAXICABS	2,402,114	2,700,000	2,700,000	932,258	2,843,000	2,843,000	143,000
37921	GROUND TRANS TRIP FEES	(32)	2,462,000	2,462,000	1,055,757	3,315,000	3,315,000	853,000
44938	OTH FEDERAL (OLD, USE 44931 OR 44939)	0	115,000	115,000	0	88,000	88,000	(27,000)
67111	AIRLINE LANDING FEES	0	42,938,826	42,938,826	17,286,532	71,243,183	71,243,183	28,304,357
67121	ITINERANT AIRCRAFT LANDING FEES	0	6,000	6,000	2,490	63,000	63,000	57,000

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City and County of San Francisco
Budget Year 1999-2000

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGF ADMINISTRATION, BUSINESS
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
67131	FBO/GENERAL AVIATION LANDING FEES	0	468,000	468,000	229,197	589,000	589,000	121,000
67141	JET BRIDGE FEES	0	82,000	82,000	34,410	82,000	82,000	0
67211	RENTAL-AIRLINE INT'L TERMINAL	0	21,200,525	21,200,525	4,608,711	25,101,194	25,101,194	3,900,669
67213	RENTAL-AIRLINE NORTH TERMINAL	0	33,983,930	33,983,930	13,203,141	50,214,293	50,214,293	16,230,363
67214	RENTAL-AIRLINE SOUTH TERMINAL	8,341	30,590,371	30,590,371	11,007,861	44,395,245	44,395,245	13,804,874
67215	RENTAL-AIRLINE CUSTOMS FACILITY	0	3,224,000	3,224,000	854,781	4,307,420	4,307,420	1,083,420
67231	IN-TRANSIT LOUNGE	0	106,000	106,000	20,352	48,000	48,000	(58,000)
67311	RENTAL-AIRLINE CARGO SPACE	0	3,466,000	3,466,000	1,368,219	6,920,000	6,920,000	3,454,000
67321	RENTAL-AIRLINE GROUND LEASES	0	9,214,000	9,214,000	4,666,977	9,802,000	9,802,000	588,000
67329	RENTAL-AIRLINE OTHERS	0	118,000	118,000	16,798	370,000	370,000	252,000
67411	RENTAL-AIRCRAFT PARKING	(14,679)	664,000	664,000	925,414	763,000	763,000	99,000
67421	RENTAL-AIRLINE, SUPERBAY HANGAR	0	4,816,000	4,816,000	2,292,093	4,749,000	4,749,000	(67,000)
67431	FBO-HANGAR RENTALS	0	97,000	97,000	69,418	122,000	122,000	25,000
67441	FBO-GENERAL AVIATION AIRCRAFT PARKING	0	150,000	150,000	80,941	206,000	206,000	56,000
67511	AIRLINE SUPPORT SERVICES	0	151,000	151,000	202,821	485,000	485,000	334,000
67611	RENTAL TANK FARM AREA	0	466,000	466,000	241,655	520,000	520,000	54,000
67621	COMMISSIONS-AVIATION FUEL DELIVERIES	(69,142)	198,000	198,000	298,302	710,500	710,500	512,500
67641	FBO-FUEL SERVICES	0	1,811,000	1,811,000	728,644	1,868,500	1,868,500	57,500
67711	PARKING, AIRLINE EMPLOYEES	611,914	1,763,000	1,763,000	1,057,282	4,261,000	4,261,000	2,498,000
77111	COMMISSION-COGENERATION FACILITY-UAL	0	42,000	42,000	22,794	58,000	58,000	16,000
77211	SALE OF ELECTRICITY	(32,377)	12,342,000	12,342,000	4,541,617	16,727,315	16,727,315	4,385,315
77311	WATER RESALE-SEWAGE DISPOSAL	0	3,738,000	3,738,000	1,443,319	4,041,000	4,041,000	303,000
77411	SECURITY SERVICES	1,102	2,185,000	2,185,000	615,457	2,064,000	2,064,000	(121,000)
77511	MEDICAL SERVICES	0	2,347,000	2,347,000	429,758	2,059,000	2,059,000	(288,000)
77911	LICENSES & PERMITS	37,660	82,000	82,000	38,761	81,000	81,000	(1,000)
77921	PENALTY ASSESSMENT	168,402	70,000	70,000	42,523	70,000	70,000	0
77931	REFUSE DISPOSAL	0	400,000	400,000	54,194	400,000	400,000	0

City and County of San Francisco
Budget Year 1999-2000

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGF ADMINISTRATION, BUSINESS
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
77941	REIMBURSEMENT OF TAXES	(100,297)	130,000	130,000	0	130,000	130,000	0
77951	RENT-GOVERNMENTAL AGENCY	(2,246)	535,000	535,000	276,810	565,000	565,000	30,000
77999	MISC AIRPORT REVENUE	308,051	505,700	13,005,700	(2,127,340)	800,000	800,000	(12,205,700)
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	0	25,454,951	25,454,951	25,454,951
Project	: Subtotals	81,679,989	351,632,813	364,132,813	135,279,097	471,439,601	471,439,601	107,306,788
Project	**: PACA10 GROUND TRANSPORTATION**							
77999	MISC AIRPORT REVENUE	0	0	0	60	0	0	0
Project	: PACA10 Subtotals	0	0	0	60	0	0	0
Sub-Fund	: 5A AAA AAA Subtotals	81,679,989	351,632,813	364,132,813	135,279,157	471,439,601	471,439,601	107,306,788
Sub-Fund	**: 5A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS**							
Project	**: ZZZ000 UNALLOCATED PROJECT**							
9505A	ITI FR 5A-AIRPORT FUNDS	47,267,471	59,430,638	59,430,638	59,425,041	92,973,168	92,973,168	33,542,530
Project	: ZZZ000 Subtotals	47,267,471	59,430,638	59,430,638	59,425,041	92,973,168	92,973,168	33,542,530
Sub-Fund	: 5A AAA AAP Subtotals	47,267,471	59,430,638	59,430,638	59,425,041	92,973,168	92,973,168	33,542,530
Sub-Fund	**: 5A AAA ACP SFIA-CONTINUING PROJ-OPERATING FD**							
Project	**: ZZZ000 UNALLOCATED PROJECT**							
9505A	ITI FR 5A-AIRPORT FUNDS	0	0	0	0	5,100,000	5,100,000	5,100,000
Project	: ZZZ000 Subtotals	0	0	0	0	5,100,000	5,100,000	5,100,000
Sub-Fund	: 5A AAA ACP Subtotals	0	0	0	0	5,100,000	5,100,000	5,100,000

City and County of San Francisco
Budget Year 1999-2000

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGF ADMINISTRATION, BUSINESS
Sub-Fund : 5A CPF AOF SFIA-CAPITAL PROJECTS-OPERATING FUND

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Project	: CACD17 ADVANCE-FUTURE ANNUAL SVC PAYMENT							
30130	INTEREST EARNED - LOANS	995,868	0	0	0	0	0	0
Project	: CACD17 Subtotals	995,868	0	0	0	0	0	0
Sub-Fund	: 5A CPF AOF Subtotals	995,868	0	0	0	0	0	0
Program	: BGF **Subtotal**	129,943,328	411,063,451	423,563,451	194,704,198	569,512,769	569,512,769	145,949,318

City and County of San Francisco
Budget Year 1999-2000

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGG SAFETY & SECURITY
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
25920	PENALTIES	0	0	0	6,300	0	0	0
Project :	Subtotals	0	0	0	6,300	0	0	0
Sub-Fund : 5A AAA AAA	Subtotals	0	0	0	6,300	0	0	0
Sub-Fund : 5A AAA AAP	**SFIA-OPERATING-ANNUAL PROJECTS**							
Project : PACA10	**GROUND TRANSPORTATION**							
77999	MISC AIRPORT REVENUE	0	0	0	60	0	0	0
Project : PACA10	Subtotals	0	0	0	60	0	0	0
Sub-Fund : 5A AAA AAP	Subtotals	0	0	0	60	0	0	0
Sub-Fund : 5A SRF K9F	**SFIA K9 EXPLOSIVES PROGRAM**							
Project : PACA44	**K9 EXPLOSIVES DETECTION PROGRAM**							
Grant : ACF002	**K9 EXPLOSIVE DETECTION PROGRAM**							
44939	FEDERAL DIRECT GRANT	0	0	741,953	741,953	0	0	(741,953)
Grant : ACF002	Subtotals	0	0	741,953	741,953	0	0	(741,953)
Project : PACA44	Subtotals	0	0	741,953	741,953	0	0	(741,953)
Sub-Fund : 5A SRF K9F	Subtotals	0	0	741,953	741,953	0	0	(741,953)
Sub-Fund : 5A SRF NFF	**SFIA-NARC FORFEITURE & ASSET SEIZURE FD**							
Project : CACF01	**NARCOTICS FORFEITURE FUND-RECEIPTS**							
44932	FED-NARC FORFEITURES & SEIZURES	0	0	0	4,407	0	0	0
Project : CACF01	Subtotals	0	0	0	4,407	0	0	0

City and County of San Francisco
Budget Year 1999-2000

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGG SAFETY & SECURITY
Sub-Fund : 5A SRF NFF SFIA-NARC FORFEITURE & ASSET SEIZURE FD

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Sub-Fund : 5A SRF NFF Subtotals		0	0	0	4,407	0	0	0
Program . : BGG Subtotal		0	0	741,953	752,720	0	0	(741,953)

City and County of San Francisco
Budget Year 1999-2000

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BXX NON PROGRAM
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
37211	RENTAL-INTL TERMINAL(NON-AIRLINE)	49,227	0	0	(1,043)	0	0	0
37213	RENTAL-NORTH TERMINAL(NON-AIRLINE)	464,466	0	0	(6,171)	0	0	0
37214	RENTAL-SOUTH TERMINAL(NON-AIRLINE)	16,609	0	0	(1,861)	0	0	0
37219	RENTAL-OTHER BUILDINGS(NON-AIRLINE)	4,524	0	0	0	0	0	0
37311	RENTAL-UNIMPROVD AREA(NON-ARILINE)	369,000	0	0	0	0	0	0
37411	CONCESSION REV-GROUNDSIDE	114,600	0	0	0	0	0	0
37421	CONCESSION REV-TELEPHONE	2,339,256	0	0	0	0	0	0
37441	HOTEL/MOTEL BOARDS	717,887	0	0	0	0	0	0
37499	CONCESSION OTHERS	2,370,870	0	0	0	0	0	0
37511	CONCESSION REV-DUTY FREE IN BOND	17,734,825	0	0	0	0	0	0
37521	CONCESSION REV-GIFTS & MERCHANDISE	12,651,096	0	0	0	0	0	0
37611	CONCESSION REV-CAR RENTAL	29,861,004	0	0	0	0	0	0
37621	OFF AIRPORT PRIVILEGE FEE	484,873	0	0	0	0	0	0
37711	CONCESSION REV-FOOD & BEVERAGE	5,744,026	0	0	0	0	0	0
37921	GROUND TRANS TRIP FEES	1,810,423	0	0	0	0	0	0
38011	AIRPORT HOTEL LEASE	1,110,078	0	0	0	0	0	0
67111	AIRLINE LANDING FEES	44,427,881	0	0	(57,502)	0	0	0
67121	ITINERANT AIRCRAFT LANDING FEES	57,929	0	0	0	0	0	0
67131	FBO/GENERAL AVIATION LANDING FEES	502,439	0	0	0	0	0	0
67141	JET BRIDGE FEES	82,066	0	0	0	0	0	0
67211	RENTAL-AIRLINE INT'L TERMINAL	8,059,043	0	0	0	0	0	0
67213	RENTAL-AIRLINE NORTH TERMINAL	21,643,649	0	0	0	0	0	0
67214	RENTAL-AIRLINE SOUTH TERMINAL	18,135,984	0	0	508,942	0	0	0
67215	RENTAL-AIRLINE CUSTOMS FACILITY	3,182,640	0	0	0	0	0	0
67231	IN-TRANSIT LOUNGE	73,171	0	0	0	0	0	0
67311	RENTAL-AIRLINE CARGO SPACE	3,148,169	0	0	0	0	0	0
67321	RENTAL-AIRLINE GROUND LEASES	8,622,937	0	0	0	0	0	0

City and County of San Francisco
Budget Year 1999-2000

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BXX NON PROGRAM
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
67329	RENTAL-AIRLINE OTHERS	72,589	0	0	0	0	0	0
67411	RENTAL-AIRCRAFT PARKING	374,293	0	0	0	0	0	0
67421	RENTAL-AIRLINE, SUPERBAY HANGAR	4,510,589	0	0	0	0	0	0
67431	FBO-HANGAR RENTALS	112,417	0	0	0	0	0	0
67441	FBO-GENERAL AVIATION AIRCRAFT PARKING	170,497	0	0	0	0	0	0
67511	AIRLINE SUPPORT SERVICES	225,523	0	0	0	0	0	0
67611	RENTAL TANK FARM AREA	495,466	0	0	0	0	0	0
67621	COMMISSIONS-AVIATION FUEL DELIVERIES	915,328	0	0	0	0	0	0
67631	FBO-GROUND LEASE	9,181	0	0	0	0	0	0
67641	FBO-FUEL SERVICES	1,261,062	0	0	0	0	0	0
67711	PARKING, AIRLINE EMPLOYEES	918,968	0	0	0	0	0	0
77111	COMMISSION-COGENERATION FACILITY-UAL	57,922	0	0	0	0	0	0
77211	SALE OF ELECTRICITY	10,037,960	0	0	0	0	0	0
77311	WATER RESALE-SEWAGE DISPOSAL	3,106,351	0	0	0	0	0	0
77411	SECURITY SERVICES	1,872,002	0	0	(2,199)	0	0	0
77511	MEDICAL SERVICES	1,106,735	0	0	0	0	0	0
77911	LICENSES & PERMITS	43,205	0	0	(10)	0	0	0
77921	PENALTY ASSESSMENT	116	0	0	0	0	0	0
77931	REFUSE DISPOSAL	152,506	0	0	0	0	0	0
77941	REIMBURSEMENT OF TAXES	(241,942)	0	0	0	0	0	0
77951	RENT-GOVERNMENTAL AGENCY	501,469	0	0	0	0	0	0
77999	MISC AIRPORT REVENUE	158,210	0	0	0	0	0	0
78901	OVERRAGE(SHORTAGE) CASH RECEIPTS	42	0	0	0	0	0	0
78902	NSF CHECKS	(36)	0	0	(1,611)	0	0	0
Project	: Subtotals	209,659,125	0	0	438,545	0	0	0
Sub-Fund	: 5A AAA AAA Subtotals	209,659,125	0	0	438,545	0	0	0

City and County of San Francisco
Budget Year 1999-2000

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BXX NON PROGRAM
Sub-Fund : 6A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Project	**: PACA02 TECHNICAL SERVICES**							
37219	RENTAL-OTHER BUILDINGS(NON-AIRLINE)	411	0	0	0	0	0	0
Project	: PACA02 Subtotals	411	0	0	0	0	0	0
Sub-Fund	: 5A AAA AAP Subtotals	411	0	0	0	0	0	0
Sub-Fund	**: 6A AAA ACP SFIA-CONTINUING PROJ-OPERATING FD**							
Project	**: ZZZ000 UNALLOCATED PROJECT**							
9505A	ITI FR 5A-AIRPORT FUNDS	2,897,600	4,600,000	4,600,000	4,600,000	0	0	(4,600,000)
Project	: ZZZ000 Subtotals	2,897,600	4,600,000	4,600,000	4,600,000	0	0	(4,600,000)
Sub-Fund	: 5A AAA ACP Subtotals	2,897,600	4,600,000	4,600,000	4,600,000	0	0	(4,600,000)
Sub-Fund	**: 6A CPF AOF SFIA-CAPITAL PROJECTS-OPERATING FUND**							
Project	**: ZACZZZ SFO EARTHQUAKE DISASTER ASSISTANCE**							
9505A	ITI FR 5A-AIRPORT FUNDS	4,196,539	0	0	0	0	0	0
Project	: ZACZZZ Subtotals	4,196,539	0	0	0	0	0	0
Sub-Fund	: 5A CPF AOF Subtotals	4,196,539	0	0	0	0	0	0
Program	**: BXX Subtotal**	216,753,675	4,600,000	4,600,000	5,038,545	0	0	(4,600,000)

City and County of San Francisco
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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BZZ DEPARTMENTAL FUND TRANSFER
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
30120	INTEREST EARNED-FISCAL AGENT ACCOUNT	0	0	0	(1,956,916)	0	0	0
30150	INTEREST EARNED - POOLED CASH	3,657,121	0	0	775,159	0	0	0
30310	UNREALIZED GAINS (LOSSES)-EITC-GASB31	(1,856,063)	0	0	(240,146)	0	0	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	78,614	0	0	0	(78,614)
Project	: Subtotals	1,801,058	0	78,614	(1,421,903)	0	0	(78,614)
Project	**: ZZZ000 UNALLOCATED PROJECT**							
30150	INTEREST EARNED - POOLED CASH	70,316	0	0	0	0	0	0
Project	: ZZZ000 Subtotals	70,316	0	0	0	0	0	0
Sub-Fund	: 5A AAA AAA Subtotals	1,871,374	0	78,614	(1,421,903)	0	0	(78,614)
Sub-Fund	**: 5A CPF AOF SFIA-CAPITAL PROJECTS-OPERATING FUND**							
Project	**: CACZZZ AIR:REVENUE TRANSFER-SUB FUND LEVEL**							
9505A	ITI FR 5A-AIRPORT FUNDS	0	4,295,995	4,295,995	4,295,995	0	0	(4,295,995)
Project	: CACZZZ Subtotals	0	4,295,995	4,295,995	4,295,995	0	0	(4,295,995)
Sub-Fund	: 5A CPF AOF Subtotals	0	4,295,995	4,295,995	4,295,995	0	0	(4,295,995)
Program	**: BZZ Subtotal**	1,871,374	4,295,995	4,374,609	2,874,092	0	0	(4,374,609)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : XXX NON PROGRAM
Sub-Fund : 5A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Project	**: PACA22 BUREAU OF PLANNING/ENVIRONMENTAL AFFAI**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	18,991	0	0	0	(18,991)
Project	: PACA22 Subtotals	0	0	18,991	0	0	0	(18,991)
Sub-Fund	: 5A AAA AAP Subtotals	0	0	18,991	0	0	0	(18,991)
Sub-Fund	**: 5A CPF AOF SFIA-CAPITAL PROJECTS-OPERATING FUND**							
Project	**: ZZZ000 UNALLOCATED PROJECT**							
30150	INTEREST EARNED - POOLED CASH	3,010,164	0	0	1,700,611	0	0	0
30310	UNREALIZED GAINS (LOSSES)-EITC-GASB31	121,517	0	0	(588,488)	0	0	0
Project	: ZZZ000 Subtotals	3,131,681	0	0	1,112,123	0	0	0
Sub-Fund	: 5A CPF AOF Subtotals	3,131,681	0	0	1,112,123	0	0	0
Sub-Fund	**: 5A SRF K9F SFIA K9 EXPLOSIVES PROGRAM**							
Project	**: PACA44 K9 EXPLOSIVES DETECTION PROGRAM**							
Grant	**: ACF002 K9 EXPLOSIVE DETECTION PROGRAM**							
30150	INTEREST EARNED - POOLED CASH	0	0	0	5,180	0	0	0
Grant	: ACF002 Subtotals	0	0	0	5,180	0	0	0
Project	: PACA44 Subtotals	0	0	0	5,180	0	0	0
Sub-Fund	: 5A SRF K9F Subtotals	0	0	0	5,180	0	0	0
Sub-Fund	**: 5A SRF NFF SFIA-NARC FORFEITURE & ASSET SEIZURE FD**							
Project	**: ZZZ000 UNALLOCATED PROJECT**							
30150	INTEREST EARNED - POOLED CASH	64,493	0	0	26,441	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : XXX NON PROGRAM
Sub-Fund : 5A SRF NFF SFIA-NARC FORFEITURE & ASSET SEIZURE FD

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
30310	UNREALIZED GAINS (LOSSES)-EITC-GASB31	(5)	0	0	(9,774)	0	0	0
Project : ZZZ000	Subtotals	64,488	0	0	16,667	0	0	0
Sub-Fund : 5A SRF NFF	Subtotals	64,488	0	0	16,667	0	0	0
Program : XXX	**Subtotal**	3,196,169	0	18,991	1,133,970	0	0	(18,991)
Department : AIR	**Subtotals**	351,764,546	419,959,446	433,299,004	204,503,525	569,512,769	569,512,769	136,213,765

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGF ADMINISTRATION, BUSINESS
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	7,285,571	9,458,864	9,458,864	3,920,110	13,650,773	13,650,773	4,191,909
005	TEMP SALARIES-MISC	650,189	348,500	348,500	270,823	354,100	354,100	5,600
009	PREMIUM PAY	65,072	20,095	20,095	38,357	461,045	461,045	440,950
010	RETROACTIVE SALARIES	0	0	5,748	28,844	0	0	(5,748)
011	OVERTIME	105,702	52,683	52,683	49,826	63,683	63,683	11,000
012	HOLIDAY PAY	5,237	27,667	27,667	4,918	27,667	27,667	0
013	MANDATORY FRINGE BENEFITS	2,539,762	2,874,023	2,874,023	850,654	3,783,615	3,783,615	909,592
021	TRAVEL	156,901	45,000	45,000	115,843	100,000	100,000	55,000
022	TRAINING	91,790	24,300	24,300	72,960	64,435	64,435	40,135
023	EMPLOYEE FIELD EXPENSE	8,486	10,503	10,503	2,793	12,853	12,853	2,350
024	MEMBERSHIP FEES	94,959	72,613	72,613	2,145	86,138	86,138	13,525
025	ENTERTAINMENT AND PROMOTION	488,196	94,500	94,500	20,821	193,500	193,500	99,000
026	COURT FEES AND OTHER COMPENSATION	17,760	0	0	1,296	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	990,356	2,005,598	2,005,598	353,863	3,411,348	3,411,348	1,405,750
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	57,721	375,280	375,280	7,033	287,280	287,280	(88,000)
029	MAINTENANCE SVCS-EQUIPMENT	82,891	212,624	212,624	16,001	492,624	492,624	280,000
030	RENTS & LEASES-BUILDINGS & STRUCTURES	2,167,099	2,101,040	2,101,040	1,160,837	2,451,040	2,451,040	350,000
031	RENTS & LEASES-EQUIPMENT	12,969	19,500	19,500	808	20,500	20,500	1,000
032	UTILITIES	1,832,680	2,577,090	2,577,090	740,052	2,514,090	2,514,090	(63,000)
035	OTHER CURRENT EXPENSES	2,327,192	2,159,933	2,159,933	864,192	3,023,993	3,023,993	864,060
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	0	0	10,000	10,000	10,000
042	BUILDING & CONSTRUCTION SUPPLIES	16,471	0	0	3,349	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	68,200	90,000	90,000	31,848	124,500	124,500	34,500
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	0	450	450	0	450	450	0
045	SAFETY	1,130	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	255,807	575,800	575,800	169,494	1,000,600	1,000,600	424,800
052	TAXES, LICENSES & PERMITS	361,825	550,000	550,000	185,039	400,000	400,000	(150,000)
054	OTHER FIXED CHARGES	0	100,000	100,000	0	100,000	100,000	0
060	EQUIPMENT PURCHASE	221,428	562,000	562,000	84,978	642,545	642,545	80,545

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGF ADMINISTRATION, BUSINESS
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
062	EQUIPMENT LEASE/PURCHASE-OPTION RENEWAL	0	0	0	0	19,900	19,900	19,900
070	DEBT SERVICE	89,074,299	127,860,034	127,860,034	56,568,688	171,928,524	171,928,524	44,068,490
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	18,722,007	21,841,059	21,841,059	299,874	26,065,295	26,065,295	4,224,236
093	OTHER OPERATING TRANSFERS OUT	21,184,221	10,953,550	23,453,550	15,236,387	24,000,000	24,000,000	546,450
099	UNAPPROPRIATED REVENUE-UNRESERVED	0	2,192,952	2,192,952	0	0	0	(2,192,952)
Project	: Subtotals	148,885,921	187,205,658	199,711,406	81,103,833	255,290,498	255,290,498	55,579,092
Project	**: CACG56 INTEREST DURING CONSTRUCTION-ISSUE 12A**							
070	DEBT SERVICE	423,587	0	0	0	0	0	0
Project	: CACG56 Subtotals	423,587	0	0	0	0	0	0
Project	**: PACA03 BUREAU OF DESIGN & CONSTRUCTION**							
032	UTILITIES	8,684	0	0	2,602	0	0	0
Project	: PACA03 Subtotals	8,684	0	0	2,602	0	0	0
Project	**: PACA04 EXHIBITIONS, MUSEUMS & CULTURAL EXCHAN**							
035	OTHER CURRENT EXPENSES	2,279	0	0	1,462	0	0	0
Project	: PACA04 Subtotals	2,279	0	0	1,462	0	0	0
Project	**: PACA07 PERSONNEL SERVICES**							
035	OTHER CURRENT EXPENSES	0	0	0	7,390	0	0	0
Project	: PACA07 Subtotals	0	0	0	7,390	0	0	0
Project	**: PACA22 BUREAU OF PLANNING/ENVIRONMENTAL AFFAI**							
025	ENTERTAINMENT AND PROMOTION	0	0	0	1,172	0	0	0
Project	: PACA22 Subtotals	0	0	0	1,172	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGF ADMINISTRATION, BUSINESS
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Project	**: PACA37 ADMINISTRATION**							
035	OTHER CURRENT EXPENSES	147	0	0	0	0	0	0
Project	: PACA37 Subtotals	147	0	0	0	0	0	0
Sub-Fund	: 5A AAA AAA Subtotals	149,320,618	187,205,658	199,711,406	81,116,459	255,290,498	255,290,498	55,579,092
Sub-Fund	**: 5A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS**							
Project	**: PACA02 TECHNICAL SERVICES**							
060	EQUIPMENT PURCHASE	1,396	0	0	0	0	0	0
Project	: PACA02 Subtotals	1,396	0	0	0	0	0	0
Project	**: PACA04 EXHIBITIONS, MUSEUMS & CULTURAL EXCHAN**							
001	PERMANENT SALARIES-MISC	345,972	640,415	640,415	197,310	760,811	760,811	120,396
005	TEMP SALARIES-MISC	182,773	66,000	66,000	64,758	66,000	66,000	0
009	PREMIUM PAY	8,624	0	0	2,688	0	0	0
010	RETROACTIVE SALARIES	0	0	0	4,103	0	0	0
011	OVERTIME	809	0	0	1,118	0	0	0
013	MANDATORY FRINGE BENEFITS	111,572	159,923	159,923	60,441	187,761	187,761	27,838
021	TRAVEL	6,334	18,177	18,177	4,384	28,177	28,177	10,000
022	TRAINING	4,140	5,000	5,000	5,126	10,000	10,000	5,000
024	MEMBERSHIP FEES	310	350	350	0	1,850	1,850	1,500
025	ENTERTAINMENT AND PROMOTION	133,968	25,000	25,000	41,198	35,000	35,000	10,000
027	PROFESSIONAL & SPECIALIZED SERVICES	121,186	235,000	235,000	407,018	365,000	365,000	130,000
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	29,463	0	0	8,002	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	600	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	276,568	365,196	365,196	86,859	367,196	367,196	2,000
040	MATERIALS & SUPPLIES BUDGET ONLY	0	260,000	260,000	0	450,000	450,000	190,000
042	BUILDING & CONSTRUCTION SUPPLIES	18,049	0	0	12,907	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGF ADMINISTRATION, BUSINESS
Sub-Fund : 5A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
049	OTHER MATERIALS & SUPPLIES	117,484	0	0	17,738	5,000	5,000	5,000
052	TAXES, LICENSES & PERMITS	200	0	0	50	0	0	0
060	EQUIPMENT PURCHASE	99,655	75,000	75,000	0	50,000	50,000	(25,000)
089	BUDGET REDUCTION-NOT DETAILED	0	(100,000)	(100,000)	0	0	0	100,000
Project	: PACA04 Subtotals	1,457,707	1,750,061	1,750,061	913,700	2,326,795	2,326,795	576,734
Project	**: PACA07 PERSONNEL SERVICES**							
001	PERMANENT SALARIES-MISC	50,247	0	0	44,364	0	0	0
005	TEMP SALARIES-MISC	0	0	0	0	758,659	758,659	758,659
009	PREMIUM PAY	651	0	0	899	0	0	0
011	OVERTIME	108	0	0	492	0	0	0
013	MANDATORY FRINGE BENEFITS	13,313	0	0	11,198	59,328	59,328	59,328
021	TRAVEL	245	50,000	50,000	0	50,000	50,000	0
022	TRAINING	20,345	117,400	117,400	7,017	117,400	117,400	0
023	EMPLOYEE FIELD EXPENSE	45	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	265,541	0	0	164,818	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	4,021	0	0	1,321	0	0	0
035	OTHER CURRENT EXPENSES	30,540	894,500	894,500	11,937	894,500	894,500	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	39,004	39,004	0	39,004	39,004	0
049	OTHER MATERIALS & SUPPLIES	6,917	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	77,707	1,000	1,000	0	5,000	5,000	4,000
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	529,923	1,663,660	1,663,660	0	1,560,904	1,560,904	(102,756)
089	BUDGET REDUCTION-NOT DETAILED	0	(696,056)	(696,056)	0	0	0	696,056
Project	: PACA07 Subtotals	999,603	2,069,508	2,069,508	242,046	3,484,795	3,484,795	1,415,287
Project	**: PACA08 LEGAL SERVICES**							
001	PERMANENT SALARIES-MISC	167,839	155,533	155,533	79,373	201,027	201,027	45,494
005	TEMP SALARIES-MISC	36,535	88,350	88,350	0	88,350	88,350	0
009	PREMIUM PAY	1,572	0	0	525	0	0	0

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
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Sub-Fund : 5A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
011	OVERTIME	531	1,000	1,000	0	1,000	1,000	0
013	MANDATORY FRINGE BENEFITS	40,643	44,302	44,302	17,768	54,948	54,948	10,646
021	TRAVEL	7,299	0	0	815	0	0	0
022	TRAINING	3,891	5,000	5,000	3,774	5,000	5,000	0
023	EMPLOYEE FIELD EXPENSE	1,549	0	0	524	0	0	0
024	MEMBERSHIP FEES	455	0	0	0	0	0	0
025	ENTERTAINMENT AND PROMOTION	315	0	0	116	0	0	0
026	COURT FEES AND OTHER COMPENSATION	2,299	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	765,865	4,138,644	4,138,644	291,585	4,138,644	4,138,644	0
032	UTILITIES	30	0	0	86	0	0	0
035	OTHER CURRENT EXPENSES	56,733	459,950	459,950	32,954	459,950	459,950	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	29,000	29,000	0	29,000	29,000	0
043	EQUIPMENT MAINTENANCE SUPPLIES	80	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	4,943	0	0	582	0	0	0
053	JUDGEMENTS & CLAIMS	4,710,488	0	0	2,327,630	0	0	0
060	EQUIPMENT PURCHASE	0	1,000	1,000	0	5,000	5,000	4,000
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	1,636,669	1,367,862	1,367,862	576,338	2,000,000	2,000,000	632,138
Project	: PACA08 Subtotals	7,437,736	6,290,641	6,290,641	3,332,070	6,982,919	6,982,919	692,278
Project	**: PACA09 RISK MANAGEMENT**							
001	PERMANENT SALARIES-MISC	50,673	59,764	59,764	26,833	201,076	201,076	141,312
009	PREMIUM PAY	725	0	0	364	0	0	0
013	MANDATORY FRINGE BENEFITS	12,451	13,807	13,807	6,710	45,995	45,995	32,188
021	TRAVEL	0	2,000	2,000	0	2,000	2,000	0
027	PROFESSIONAL & SPECIALIZED SERVICES	10,154	128,310	128,310	0	164,801	164,801	36,491
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	7,177	0	0	23,555	0	0	0
035	OTHER CURRENT EXPENSES	38,340	500,000	500,000	20,602	500,000	500,000	0
051	INSURANCE	340,000	0	0	680,000	0	0	0
060	EQUIPMENT PURCHASE	0	1,000	1,000	0	5,000	5,000	4,000

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGF ADMINISTRATION, BUSINESS
Sub-Fund : 5A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	2,364,031	2,325,078	2,325,078	312,945	2,418,329	2,418,329	93,251
Project	: PACA09 Subtotals	2,823,551	3,029,959	3,029,959	1,071,009	3,337,201	3,337,201	307,242
Project	**: PACA11 MARKET ANALYSIS & DEVELOPMENT**							
001	PERMANENT SALARIES-MISC	0	113,621	113,621	0	117,913	117,913	4,292
005	TEMP SALARIES-MISC	0	34,557	34,557	0	34,557	34,557	0
013	MANDATORY FRINGE BENEFITS	0	29,405	29,405	0	30,178	30,178	773
021	TRAVEL	2,933	11,000	11,000	(385)	11,000	11,000	0
022	TRAINING	1,335	10,000	10,000	102,821	10,000	10,000	0
025	ENTERTAINMENT AND PROMOTION	1,590	5,000	5,000	32,295	5,000	5,000	0
026	COURT FEES AND OTHER COMPENSATION	640	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	249,236	780,000	780,000	338,990	2,430,000	2,430,000	1,650,000
031	RENTS & LEASES-EQUIPMENT	0	0	0	0	24,574	24,574	24,574
035	OTHER CURRENT EXPENSES	63,653	556,000	556,000	70,300	556,000	556,000	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	2,500	2,500	0	2,500	2,500	0
049	OTHER MATERIALS & SUPPLIES	318	0	0	42,412	0	0	0
060	EQUIPMENT PURCHASE	48,576	1,000	1,000	32,624	5,000	5,000	4,000
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	1,090,000	500,000	500,000	0	500,000	500,000	0
Project	: PACA11 Subtotals	1,458,281	2,043,083	2,043,083	619,057	3,726,722	3,726,722	1,683,639
Project	**: PACA14 AIRPORT CONCESSION PROGRAM**							
001	PERMANENT SALARIES-MISC	0	67,191	67,191	0	69,798	69,798	2,607
005	TEMP SALARIES-MISC	0	35,000	35,000	0	35,000	35,000	0
013	MANDATORY FRINGE BENEFITS	0	17,725	17,725	0	18,179	18,179	454
025	ENTERTAINMENT AND PROMOTION	7,218	0	0	4,385	0	0	0
035	OTHER CURRENT EXPENSES	4,764	160,000	160,000	643	160,000	160,000	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	4,665	4,665	0	4,665	4,665	0
060	EQUIPMENT PURCHASE	1,769	1,000	1,000	0	5,000	5,000	4,000
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(130,000)	0	0	0	130,000

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGF ADMINISTRATION, BUSINESS
Sub-Fund : 5A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Project : PACA14	Subtotals	13,751	285,581	155,581	5,028	292,642	292,642	137,061
Project : PACA15	**GOVERNMENTAL AFFAIRS**							
001	PERMANENT SALARIES-MISC	89,793	143,840	143,840	30,652	212,489	212,489	68,649
005	TEMP SALARIES-MISC	0	5,000	5,000	0	5,000	5,000	0
009	PREMIUM PAY	1,248	0	0	0	0	0	0
010	RETROACTIVE SALARIES	0	0	0	4,178	0	0	0
013	MANDATORY FRINGE BENEFITS	16,229	31,035	31,035	4,534	39,595	39,595	8,560
021	TRAVEL	3,935	15,000	15,000	1,119	30,000	30,000	15,000
022	TRAINING	1,036	0	0	430	0	0	0
023	EMPLOYEE FIELD EXPENSE	0	0	0	529	0	0	0
024	MEMBERSHIP FEES	7,400	0	0	80	0	0	0
025	ENTERTAINMENT AND PROMOTION	91,248	50,000	50,000	27,500	300,000	300,000	250,000
027	PROFESSIONAL & SPECIALIZED SERVICES	133,345	75,000	75,000	209,039	75,000	75,000	0
035	OTHER CURRENT EXPENSES	62,223	178,000	178,000	28,448	187,000	187,000	9,000
040	MATERIALS & SUPPLIES BUDGET ONLY	0	1,000	1,000	0	10,000	10,000	9,000
049	OTHER MATERIALS & SUPPLIES	0	0	0	1,324	0	0	0
060	EQUIPMENT PURCHASE	0	1,000	1,000	2,701	5,000	5,000	4,000
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	50,000	275,000	275,000	0	90,000	90,000	(185,000)
089	BUDGET REDUCTION-NOT DETAILED	0	(50,000)	(50,000)	0	0	0	50,000
Project : PACA15	Subtotals	456,457	724,875	724,875	310,534	954,084	954,084	229,209
Project : PACA18	**SPECIAL EVENTS**							
021	TRAVEL	924	0	0	0	0	0	0
Project : PACA18	Subtotals	924	0	0	0	0	0	0
Project : PACA19	**AVIATION MUSEUM**							
001	PERMANENT SALARIES-MISC	102,980	618,103	618,103	88,873	771,612	771,612	153,509
005	TEMP SALARIES-MISC	0	45,000	45,000	0	45,000	45,000	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGF ADMINISTRATION, BUSINESS
Sub-Fund : 5A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
009	PREMIUM PAY	1,979	0	0	1,483	0	0	0
011	OVERTIME	236	0	0	480	0	0	0
013	MANDATORY FRINGE BENEFITS	23,881	154,063	154,063	20,048	190,733	190,733	36,670
021	TRAVEL	1,463	12,000	12,000	0	4,000	4,000	(8,000)
025	ENTERTAINMENT AND PROMOTION	447,919	0	0	1,970	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	49,246	75,000	75,000	14,750	87,000	87,000	12,000
029	MAINTENANCE SVCS-EQUIPMENT	0	0	0	94	0	0	0
035	OTHER CURRENT EXPENSES	97,976	71,508	71,508	4,986	81,508	81,508	10,000
040	MATERIALS & SUPPLIES BUDGET ONLY	0	65,000	65,000	0	65,000	65,000	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	192	0	0	0
049	OTHER MATERIALS & SUPPLIES	107,023	0	0	749	0	0	0
060	EQUIPMENT PURCHASE	176,303	1,000	1,000	23,373	5,000	5,000	4,000
Project	: PACA19 Subtotals	1,009,006	1,041,674	1,041,674	156,998	1,249,853	1,249,853	208,179
Project	**: PACA21 CHILDREN'S MUSEUM**							
001	PERMANENT SALARIES-MISC	61,218	209,164	209,164	10,564	286,955	286,955	77,791
009	PREMIUM PAY	1,477	0	0	0	0	0	0
011	OVERTIME	864	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	14,257	54,037	54,037	2,977	74,253	74,253	20,216
021	TRAVEL	2,664	4,500	4,500	0	4,500	4,500	0
023	EMPLOYEE FIELD EXPENSE	22	0	0	0	0	0	0
025	ENTERTAINMENT AND PROMOTION	118,608	0	0	23,948	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	17,066	0	0	4,445	0	0	0
035	OTHER CURRENT EXPENSES	28,079	121,948	121,948	0	161,948	161,948	40,000
040	MATERIALS & SUPPLIES BUDGET ONLY	0	40,000	40,000	0	40,000	40,000	0
043	EQUIPMENT MAINTENANCE SUPPLIES	65	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	2,604	0	0	0	0	0	0
052	TAXES, LICENSES & PERMITS	162	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	81,548	1,000	1,000	26,652	5,000	5,000	4,000

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Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	54,293	0	0	0	0	0	0
Project	: PACA21 Subtotals	382,927	430,649	430,649	68,586	572,656	572,656	142,007
Project	**: PACA23 AIRPORT BUSINESS OUTREACH**							
001	PERMANENT SALARIES-MISC	80,419	47,608	47,608	34,025	49,370	49,370	1,762
005	TEMP SALARIES-MISC	48,870	0	0	24,344	0	0	0
009	PREMIUM PAY	100	0	0	0	0	0	0
010	RETROACTIVE SALARIES	0	0	0	1,515	0	0	0
013	MANDATORY FRINGE BENEFITS	31,136	12,377	12,377	13,842	12,682	12,682	305
021	TRAVEL	4,087	1,000	1,000	(219)	1,000	1,000	0
022	TRAINING	1,183	6,000	6,000	75	6,000	6,000	0
023	EMPLOYEE FIELD EXPENSE	164	200	200	282	200	200	0
024	MEMBERSHIP FEES	325	0	0	0	900	900	900
025	ENTERTAINMENT AND PROMOTION	1,272	5,000	5,000	1,500	5,000	5,000	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	60,000	60,000	0	132,630	132,630	72,630
032	UTILITIES	0	0	0	6	0	0	0
035	OTHER CURRENT EXPENSES	638	20,100	20,100	805	20,480	20,480	380
040	MATERIALS & SUPPLIES BUDGET ONLY	0	39,700	39,700	0	39,700	39,700	0
049	OTHER MATERIALS & SUPPLIES	3,029	0	0	10	0	0	0
060	EQUIPMENT PURCHASE	1,710	1,000	1,000	0	5,000	5,000	4,000
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	0	0	575,000	575,000	575,000
089	BUDGET REDUCTION-NOT DETAILED	0	(50,000)	(50,000)	0	0	0	50,000
Project	: PACA23 Subtotals	172,933	142,985	142,985	76,185	847,962	847,962	704,977
Project	**: PACA36 MEDICAL CLINIC**							
011	OVERTIME	3,126	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	626	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	11,369	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	520	0	0	0

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Sub-Fund : 5A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
035	OTHER CURRENT EXPENSES	15,848	0	0	314	0	0	0
060	EQUIPMENT PURCHASE	0	200,000	200,000	0	0	0	(200,000)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	3,420,784	3,026,917	3,026,917	0	3,245,993	3,245,993	219,076
Project	: PACA36 Subtotals	3,440,384	3,226,917	3,226,917	12,203	3,245,993	3,245,993	19,076
Project	**: PACA37 ADMINISTRATION**							
001	PERMANENT SALARIES-MISC	524,964	718,857	718,857	277,217	1,093,391	1,093,391	374,534
005	TEMP SALARIES-MISC	619,411	510,000	510,000	428,081	510,000	510,000	0
009	PREMIUM PAY	5,585	0	0	5,730	0	0	0
010	RETROACTIVE SALARIES	0	0	0	6,020	0	0	0
011	OVERTIME	3,944	0	0	1,493	0	0	0
013	MANDATORY FRINGE BENEFITS	177,091	196,250	196,250	108,822	301,447	301,447	105,197
021	TRAVEL	4,189	10,000	10,000	0	10,000	10,000	0
022	TRAINING	6,126	20,000	20,000	275	20,000	20,000	0
023	EMPLOYEE FIELD EXPENSE	197	0	0	315	0	0	0
024	MEMBERSHIP FEES	1,704	1,650	1,650	0	1,650	1,650	0
025	ENTERTAINMENT AND PROMOTION	439	0	0	316	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	32,100	1,475,000	1,475,000	0	1,475,000	1,475,000	0
029	MAINTENANCE SVCS-EQUIPMENT	0	0	0	1,808	0	0	0
035	OTHER CURRENT EXPENSES	46,601	78,500	78,500	8,025	78,500	78,500	0
045	SAFETY	801	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	39,786	140,000	140,000	195,901	140,000	140,000	0
060	EQUIPMENT PURCHASE	41,199	1,000	1,000	10,483	55,000	55,000	54,000
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	113,000	0	0	0	0	0	0
089	BUDGET REDUCTION-NOT DETAILED	0	(300,000)	(300,000)	0	0	0	300,000
Project	: PACA37 Subtotals	1,617,137	2,851,257	2,851,257	1,044,486	3,684,988	3,684,988	833,731
Project	**: PACA40 BUREAU OF EMPLOYMENT**							
001	PERMANENT SALARIES-MISC	0	329,846	329,846	0	643,210	643,210	313,364

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Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
005	TEMP SALARIES-MISC	0	90,000	90,000	0	205,000	205,000	115,000
013	MANDATORY FRINGE BENEFITS	0	93,908	93,908	0	179,322	179,322	85,414
021	TRAVEL	0	7,000	7,000	317	7,000	7,000	0
022	TRAINING	0	10,000	10,000	0	10,000	10,000	0
023	EMPLOYEE FIELD EXPENSE	0	1,000	1,000	0	3,000	3,000	2,000
024	MEMBERSHIP FEES	0	500	500	0	500	500	0
025	ENTERTAINMENT AND PROMOTION	0	15,000	15,000	0	15,000	15,000	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	378,000	378,000	0	76,000	76,000	(302,000)
029	MAINTENANCE SVCS-EQUIPMENT	0	3,000	3,000	0	3,000	3,000	0
035	OTHER CURRENT EXPENSES	0	132,000	132,000	19	12,000	12,000	(120,000)
049	OTHER MATERIALS & SUPPLIES	0	1,500	1,500	0	1,500	1,500	0
060	EQUIPMENT PURCHASE	0	1,000	1,000	4,483	5,000	5,000	4,000
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	30,000	30,000	0	120,000	120,000	90,000
Project	: PACA40 Subtotals	0	1,092,754	1,092,754	4,819	1,280,532	1,280,532	187,778
Project	**: PACA41 INTERNATIONAL AVIATION DEVELOPMENT**							
001	PERMANENT SALARIES-MISC	0	161,966	161,966	0	223,412	223,412	61,446
013	MANDATORY FRINGE BENEFITS	0	34,529	34,529	0	48,569	48,569	14,040
021	TRAVEL	0	5,000	5,000	10,239	5,000	5,000	0
022	TRAINING	0	0	0	1,054	0	0	0
025	ENTERTAINMENT AND PROMOTION	0	5,000	5,000	4,582	5,000	5,000	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	75,000	75,000	70,460	75,000	75,000	0
035	OTHER CURRENT EXPENSES	0	100,000	100,000	1,586	100,000	100,000	0
049	OTHER MATERIALS & SUPPLIES	0	2,000	2,000	592	2,000	2,000	0
060	EQUIPMENT PURCHASE	0	1,000	1,000	16,864	5,000	5,000	4,000
Project	: PACA41 Subtotals	0	384,495	384,495	105,377	463,981	463,981	79,486
Project	**: PACA45 INTERNATIONAL SERVICES**							
001	PERMANENT SALARIES-MISC	0	0	0	0	133,186	133,186	133,186

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
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Sub-Fund : 5A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
013	MANDATORY FRINGE BENEFITS	0	0	0	0	28,187	28,187	28,187
021	TRAVEL	0	0	0	0	50,000	50,000	50,000
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	0	100,000	100,000	100,000
035	OTHER CURRENT EXPENSES	0	0	0	0	10,000	10,000	10,000
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	0	0	5,000	5,000	5,000
060	EQUIPMENT PURCHASE	0	0	0	0	5,000	5,000	5,000
Project	: PACA45 Subtotals	0	0	0	0	331,373	331,373	331,373
Project	**: PACA47 RUNWAY 2020**							
001	PERMANENT SALARIES-MISC	0	0	0	0	500,140	500,140	500,140
005	TEMP SALARIES-MISC	0	0	0	0	100,000	100,000	100,000
013	MANDATORY FRINGE BENEFITS	0	0	0	0	109,177	109,177	109,177
021	TRAVEL	0	0	0	0	5,000	5,000	5,000
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	0	1,554,000	1,554,000	1,554,000
035	OTHER CURRENT EXPENSES	0	0	0	0	114,000	114,000	114,000
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	0	0	5,000	5,000	5,000
060	EQUIPMENT PURCHASE	0	0	0	0	25,000	25,000	25,000
Project	: PACA47 Subtotals	0	0	0	0	2,412,317	2,412,317	2,412,317
Sub-Fund	: 5A AAA AAP Subtotals	21,271,793	25,364,439	25,234,439	7,962,098	35,194,813	35,194,813	9,960,374
Sub-Fund	**: 5A CPF AOF SFIA-CAPITAL PROJECTS-OPERATING FUND**							
Project	**: CACD17 ADVANCE-FUTURE ANNUAL SVC PAYMENT**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(8,370,000)	0	0	0	8,370,000
Project	: CACD17 Subtotals	0	0	(8,370,000)	0	0	0	8,370,000
Sub-Fund	: 5A CPF AOF Subtotals	0	0	(8,370,000)	0	0	0	8,370,000
Program	**: BGF Subtotal**	170,592,411	212,570,097	216,575,845	89,078,557	290,485,311	290,485,311	73,909,466

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGG SAFETY & SECURITY
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	7,310,119	9,048,681	9,048,681	3,560,007	10,732,065	10,732,065	1,683,384
005	TEMP SALARIES-MISC	162,393	173,426	173,426	60,401	173,426	173,426	0
009	PREMIUM PAY	202,906	207,960	207,960	95,630	236,310	236,310	28,350
010	RETROACTIVE SALARIES	0	0	72,866	33,697	0	0	(72,866)
011	OVERTIME	273,187	396,226	396,226	116,674	365,208	365,208	(31,018)
012	HOLIDAY PAY	132,454	185,709	185,709	74,721	198,709	198,709	13,000
013	MANDATORY FRINGE BENEFITS	1,742,718	2,207,791	2,207,791	861,162	2,607,374	2,607,374	399,583
021	TRAVEL	19,043	1,000	1,000	10,793	1,000	1,000	0
022	TRAINING	47,374	41,070	41,070	49,159	61,070	61,070	20,000
023	EMPLOYEE FIELD EXPENSE	3,048	2,944	2,944	869	4,077	4,077	1,133
024	MEMBERSHIP FEES	2,370	7,582	7,582	2,158	7,812	7,812	230
025	ENTERTAINMENT AND PROMOTION	830	4,311	4,311	163	4,311	4,311	0
027	PROFESSIONAL & SPECIALIZED SERVICES	1,526	473,800	473,800	844	487,700	487,700	13,900
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	27,176	192,700	192,700	2,192	197,700	197,700	5,000
029	MAINTENANCE SVCS-EQUIPMENT	147,206	261,253	261,253	66,974	255,726	255,726	(5,527)
030	RENTS & LEASES-BUILDINGS & STRUCTURES	0	150	150	0	150	150	0
031	RENTS & LEASES-EQUIPMENT	3,719,523	4,953,550	4,953,550	1,186,979	3,550	3,550	(4,950,000)
032	UTILITIES	120,937	44,353	44,353	13,867	41,800	41,800	(2,553)
035	OTHER CURRENT EXPENSES	110,010	667,280	667,280	34,060	423,102	423,102	(244,178)
042	BUILDING & CONSTRUCTION SUPPLIES	8,438	19,000	19,000	3,195	16,000	16,000	(3,000)
043	EQUIPMENT MAINTENANCE SUPPLIES	108,624	80,200	80,200	42,302	376,340	376,340	296,140
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	6,882	37,250	37,250	7,417	12,250	12,250	(25,000)
045	SAFETY	291,700	336,100	336,100	26,567	445,700	445,700	109,600
046	FOOD	2,109	3,400	3,400	0	500	500	(2,900)
049	OTHER MATERIALS & SUPPLIES	35,253	170,031	170,031	49,701	208,981	208,981	38,950
051	INSURANCE	0	0	0	479	0	0	0
052	TAXES, LICENSES & PERMITS	354	1,925	1,925	160	1,925	1,925	0
060	EQUIPMENT PURCHASE	321,875	553,700	553,700	39,491	178,000	178,000	(375,700)
Project	: Subtotals	14,798,055	20,071,392	20,144,258	6,339,662	17,040,786	17,040,786	(3,103,472)

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGG SAFETY & SECURITY
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Project	: PACA38 AIRPORT-SFPD COST							
045	SAFETY	0	0	0	194	0	0	0
Project	: PACA38 Subtotals	0	0	0	194	0	0	0
Sub-Fund	: 5A AAA AAA Subtotals	14,798,055	20,071,392	20,144,258	6,339,856	17,040,786	17,040,786	(3,103,472)
Sub-Fund	: 5A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS							
Project	: PACA01 AIRPORT SECURITY							
011	OVERTIME	0	105,130	105,130	0	105,130	105,130	0
013	MANDATORY FRINGE BENEFITS	0	8,252	8,252	0	8,221	8,221	(31)
021	TRAVEL	3,585	0	0	(33)	0	0	0
022	TRAINING	2,101	30,000	30,000	(62)	30,000	30,000	0
023	EMPLOYEE FIELD EXPENSE	0	735	735	0	735	735	0
024	MEMBERSHIP FEES	0	2,520	2,520	0	2,520	2,520	0
025	ENTERTAINMENT AND PROMOTION	0	4,000	4,000	0	4,000	4,000	0
027	PROFESSIONAL & SPECIALIZED SERVICES	33,162	60,000	60,000	6,277	60,000	60,000	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	225	11,350	11,350	0	11,350	11,350	0
029	MAINTENANCE SVCS-EQUIPMENT	0	1,300	1,300	110	1,300	1,300	0
031	RENTS & LEASES-EQUIPMENT	0	3,720	3,720	0	3,720	3,720	0
034	SUBSISTANCE	2,354	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	684	128,968	128,968	0	128,968	128,968	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	80,000	80,000	0	80,000	80,000	0
043	EQUIPMENT MAINTENANCE SUPPLIES	0	500	500	0	500	500	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	2,041	1,000	1,000	0	1,000	1,000	0
045	SAFETY	21,976	37,000	37,000	0	37,000	37,000	0
049	OTHER MATERIALS & SUPPLIES	4,956	49,270	49,270	0	50,239	50,239	969
060	EQUIPMENT PURCHASE	16,593	1,000	1,000	19,333	5,000	5,000	4,000
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	0	0	111,100	111,100	111,100

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGG SAFETY & SECURITY
Sub-Fund : 5A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Project	: PACA01 Subtotals	87,677	524,745	524,745	25,625	640,783	640,783	116,038
Project	**: PACA05 NOISE MONITORING PROGRAM**							
001	PERMANENT SALARIES-MISC	383,354	589,473	589,473	136,215	611,961	611,961	22,488
005	TEMP SALARIES-MISC	656	217,157	217,157	3,633	217,157	217,157	0
009	PREMIUM PAY	8,122	0	0	1,838	0	0	0
011	OVERTIME	21,326	5,428	5,428	9,719	5,428	5,428	0
012	HOLIDAY PAY	7,046	0	0	1,290	0	0	0
013	MANDATORY FRINGE BENEFITS	94,206	156,517	156,517	34,930	160,725	160,725	4,208
021	TRAVEL	0	4,500	4,500	0	4,500	4,500	0
022	TRAINING	0	5,000	5,000	0	5,000	5,000	0
023	EMPLOYEE FIELD EXPENSE	11	0	0	0	0	0	0
025	ENTERTAINMENT AND PROMOTION	0	170,000	170,000	0	170,000	170,000	0
027	PROFESSIONAL & SPECIALIZED SERVICES	1,179,876	75,000	75,000	819,825	75,000	75,000	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	7,161	0	0	2,425	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	134,229	0	0	61,473	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	3,915	0	0	1,280	0	0	0
035	OTHER CURRENT EXPENSES	21,070	957,355	957,355	4,479	2,957,355	2,957,355	2,000,000
040	MATERIALS & SUPPLIES BUDGET ONLY	0	3,000	3,000	0	3,000	3,000	0
042	BUILDING & CONSTRUCTION SUPPLIES	1,044	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	240	0	0	2,567	0	0	0
049	OTHER MATERIALS & SUPPLIES	5,663	0	0	13,005	0	0	0
060	EQUIPMENT PURCHASE	188,450	1,000	1,000	15,626	5,000	5,000	4,000
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	25,000	25,000	0	25,000	25,000	0
Project	: PACA05 Subtotals	2,056,369	2,209,430	2,209,430	1,108,305	4,240,126	4,240,126	2,030,696
Project	**: PACA06 PARKING GARAGE MANAGEMENT**							
001	PERMANENT SALARIES-MISC	0	0	0	0	367,540	367,540	367,540
013	MANDATORY FRINGE BENEFITS	0	0	0	0	81,123	81,123	81,123

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGG SAFETY & SECURITY
Sub-Fund : 5A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
021	TRAVEL	0	0	0	0	35,000	35,000	35,000
023	EMPLOYEE FIELD EXPENSE	0	0	0	0	800	800	800
024	MEMBERSHIP FEES	0	0	0	0	200	200	200
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	0	495,000	495,000	495,000
035	OTHER CURRENT EXPENSES	12,021,600	13,550,000	13,550,000	5,570,501	20,675,845	20,675,845	7,125,845
049	OTHER MATERIALS & SUPPLIES	0	0	0	0	10,000	10,000	10,000
060	EQUIPMENT PURCHASE	0	0	0	0	5,000	5,000	5,000
Project	: PACA06 Subtotals	12,021,600	13,550,000	13,550,000	5,570,501	21,670,508	21,670,508	8,120,508
Project	**: PACA10 GROUND TRANSPORTATION**							
001	PERMANENT SALARIES-MISC	183,298	451,279	451,279	66,289	625,403	625,403	174,124
005	TEMP SALARIES-MISC	11,162	113,418	113,418	13,727	113,418	113,418	0
009	PREMIUM PAY	1,160	0	0	537	0	0	0
011	OVERTIME	8,087	20,000	20,000	3,015	20,000	20,000	0
013	MANDATORY FRINGE BENEFITS	48,004	122,801	122,801	19,725	166,369	166,369	43,568
021	TRAVEL	4,305	5,000	5,000	1,457	5,000	5,000	0
022	TRAINING	435	10,000	10,000	2,285	10,000	10,000	0
024	MEMBERSHIP FEES	2,119	0	0	480	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	328,517	0	0	142,192	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	1,521	0	0	0
031	RENTS & LEASES-EQUIPMENT	161,395	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	237,125	794,000	794,000	104,601	2,794,000	2,794,000	2,000,000
040	MATERIALS & SUPPLIES BUDGET ONLY	0	54,000	54,000	0	54,000	54,000	0
045	SAFETY	181	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	33,791	3,000	3,000	(9,770)	3,000	3,000	0
060	EQUIPMENT PURCHASE	13,462	1,000	1,000	3,450	0	0	(1,000)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	5,000	5,000	0	5,000	5,000	0
Project	: PACA10 Subtotals	1,033,041	1,579,498	1,579,498	349,509	3,796,190	3,796,190	2,216,692

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGG SAFETY & SECURITY
Sub-Fund : 5A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Project	**: PACA13 AIRPORT TRANSIT INFORMATION BOOTH**							
035	OTHER CURRENT EXPENSES	1,198,371	1,309,500	1,309,500	573,973	1,619,500	1,619,500	310,000
Project	: PACA13 Subtotals	1,198,371	1,309,500	1,309,500	573,973	1,619,500	1,619,500	310,000
Project	**: PACA20 TRANSPORTATION SYSTEM MANAGEMENT**							
005	TEMP SALARIES-MISC	0	124,027	124,027	0	124,027	124,027	0
011	OVERTIME	0	10,848	10,848	0	10,848	10,848	0
013	MANDATORY FRINGE BENEFITS	0	10,586	10,586	0	10,547	10,547	(39)
021	TRAVEL	2,873	7,000	7,000	0	7,000	7,000	0
022	TRAINING	149	10,000	10,000	735	10,000	10,000	0
025	ENTERTAINMENT AND PROMOTION	64,528	219,533	219,533	0	219,533	219,533	0
027	PROFESSIONAL & SPECIALIZED SERVICES	336,112	0	0	169,051	0	0	0
031	RENTS & LEASES-EQUIPMENT	151,500	0	0	0	6,500,000	6,500,000	6,500,000
035	OTHER CURRENT EXPENSES	407,482	844,500	844,500	239,094	1,167,500	1,167,500	323,000
049	OTHER MATERIALS & SUPPLIES	0	0	0	4,729	0	0	0
Project	: PACA20 Subtotals	962,644	1,226,494	1,226,494	413,609	8,049,455	8,049,455	6,822,961
Project	**: PACA35 SECURITY CHECKPOINT PROJECT**							
060	EQUIPMENT PURCHASE	13,979	0	0	(1,411)	0	0	0
Project	: PACA35 Subtotals	13,979	0	0	(1,411)	0	0	0
Project	**: PACA38 AIRPORT-SFPD COST**							
011	OVERTIME	0	230,000	230,000	0	330,000	330,000	100,000
013	MANDATORY FRINGE BENEFITS	0	18,054	18,054	0	25,806	25,806	7,752
021	TRAVEL	7,643	0	0	1,162	0	0	0
022	TRAINING	57,775	198,700	198,700	15,441	173,156	173,156	(25,544)
023	EMPLOYEE FIELD EXPENSE	559	735	735	100	735	735	0
024	MEMBERSHIP FEES	455	1,280	1,280	620	1,280	1,280	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGG SAFETY & SECURITY
Sub-Fund : 5A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
025	ENTERTAINMENT AND PROMOTION	0	1,500	1,500	172	3,000	3,000	1,500
026	COURT FEES AND OTHER COMPENSATION	225	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	46,054	46,054	0	51,750	51,750	5,696
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	7,382	135,658	135,658	636	124,330	124,330	(11,328)
029	MAINTENANCE SVCS-EQUIPMENT	12,465	5,020	5,020	6,816	12,500	12,500	7,480
034	SUBSISTANCE	7,273	0	0	2,345	10,000	10,000	10,000
035	OTHER CURRENT EXPENSES	41,059	157,950	157,950	13,832	59,050	59,050	(98,900)
042	BUILDING & CONSTRUCTION SUPPLIES	444	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	626	500	500	11	1,150	1,150	650
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	19,056	1,000	1,000	3,208	24,840	24,840	23,840
045	SAFETY	142,197	410,350	410,350	131,749	339,044	339,044	(71,306)
049	OTHER MATERIALS & SUPPLIES	36,378	149,270	149,270	13,901	76,170	76,170	(73,100)
052	TAXES, LICENSES & PERMITS	60	0	0	0	100	100	100
060	EQUIPMENT PURCHASE	34,971	4,420	4,420	(382)	84,365	84,365	79,945
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	38,614	0	0	4,987	131,100	131,100	131,100
Project	: PACA38 Subtotals	407,182	1,360,491	1,360,491	194,598	1,448,376	1,448,376	87,885
Project	**: PACA46 AIRPORT SYSTEMS**							
001	PERMANENT SALARIES-MISC	0	0	0	0	532,058	532,058	532,058
005	TEMP SALARIES-MISC	0	0	0	0	1,000	1,000	1,000
011	OVERTIME	0	0	0	0	50,000	50,000	50,000
013	MANDATORY FRINGE BENEFITS	0	0	0	0	121,211	121,211	121,211
023	EMPLOYEE FIELD EXPENSE	0	0	0	0	200	200	200
024	MEMBERSHIP FEES	0	0	0	0	500	500	500
025	ENTERTAINMENT AND PROMOTION	0	0	0	0	1,000	1,000	1,000
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	0	2,145,000	2,145,000	2,145,000
035	OTHER CURRENT EXPENSES	0	0	0	0	2,100,900	2,100,900	2,100,900
049	OTHER MATERIALS & SUPPLIES	0	0	0	0	2,000	2,000	2,000
060	EQUIPMENT PURCHASE	0	0	0	0	5,000	5,000	5,000

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGG SAFETY & SECURITY
Sub-Fund : 5A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Project	: PACA46 Subtotals	0	0	0	0	4,958,869	4,958,869	4,958,869
Sub-Fund	: 5A AAA AAP Subtotals	17,780,863	21,760,158	21,760,158	8,234,709	46,423,807	46,423,807	24,663,649
Sub-Fund	**: 5A SRF K9F SFIA K9 EXPLOSIVES PROGRAM**							
Project	**: PACA44 K9 EXPLOSIVES DETECTION PROGRAM**							
Grant	**: ACF002 K9 EXPLOSIVE DETECTION PROGRAM**							
060	EQUIPMENT PURCHASE	0	0	0	141,050	0	0	0
06P	PROGRAMMATIC PROJECTS-BUDGET	0	0	741,953	0	0	0	(741,953)
Grant	: ACF002 Subtotals	0	0	741,953	141,050	0	0	(741,953)
Project	: PACA44 Subtotals	0	0	741,953	141,050	0	0	(741,953)
Sub-Fund	: 5A SRF K9F Subtotals	0	0	741,953	141,050	0	0	(741,953)
Sub-Fund	**: 5A SRF NFF SFIA-NARC FORFEITURE & ASSET SEIZURE FD**							
Project	**: CACF04 MISC EQUIPMENT PURCHASES**							
035	OTHER CURRENT EXPENSES	40,734	0	0	(147)	0	0	0
045	SAFETY	53,021	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	8,995	0	0	0	0	0	0
Project	: CACF04 Subtotals	102,750	0	0	(147)	0	0	0
Sub-Fund	: 5A SRF NFF Subtotals	102,750	0	0	(147)	0	0	0
Program	**: BGG Subtotal**	32,681,668	41,831,550	42,646,369	14,715,468	63,464,593	63,464,593	20,818,224

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	25,280,283	31,197,937	31,197,937	12,364,131	44,165,874	44,165,874	12,967,937
005	TEMP SALARIES-MISC	644,032	536,170	536,170	308,301	611,945	611,945	75,775
009	PREMIUM PAY	866,883	1,188,931	1,188,931	398,807	1,200,731	1,200,731	11,800
010	RETROACTIVE SALARIES	0	0	0	22,733	0	0	0
011	OVERTIME	865,300	1,037,574	1,037,574	405,230	1,153,789	1,153,789	116,215
012	HOLIDAY PAY	363,501	283,200	283,200	204,567	308,625	308,625	25,425
013	MANDATORY FRINGE BENEFITS	6,519,258	7,991,381	7,991,381	3,169,725	11,144,349	11,144,349	3,152,968
021	TRAVEL	18,428	8,800	8,800	12,983	11,800	11,800	3,000
022	TRAINING	53,208	101,830	101,830	32,326	108,240	108,240	6,410
023	EMPLOYEE FIELD EXPENSE	1,260	3,865	3,865	614	3,910	3,910	45
024	MEMBERSHIP FEES	3,157	10,895	10,895	2,455	12,395	12,395	1,500
025	ENTERTAINMENT AND PROMOTION	513	3,300	3,300	0	3,300	3,300	0
027	PROFESSIONAL & SPECIALIZED SERVICES	72,417	150,100	150,100	0	150,100	150,100	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	259,311	633,688	633,688	148,427	635,188	635,188	1,500
029	MAINTENANCE SVCS-EQUIPMENT	1,347,074	3,000,550	3,000,550	479,302	3,631,150	3,631,150	630,600
030	RENTS & LEASES-BUILDINGS & STRUCTURES	14	710	710	0	710	710	0
031	RENTS & LEASES-EQUIPMENT	116,162	82,735	82,735	21,520	118,735	118,735	36,000
032	UTILITIES	31,977	15,360	15,360	73	15,360	15,360	0
035	OTHER CURRENT EXPENSES	416,118	604,795	604,795	242,220	268,700	268,700	(336,095)
042	BUILDING & CONSTRUCTION SUPPLIES	2,083,188	2,335,595	2,335,595	777,438	2,648,845	2,648,845	313,250
043	EQUIPMENT MAINTENANCE SUPPLIES	875,586	1,327,843	1,327,843	404,707	1,484,843	1,484,843	157,000
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	505,736	623,901	623,901	103,304	708,901	708,901	85,000
045	SAFETY	122,959	98,070	98,070	34,578	105,670	105,670	7,600
047	FUELS AND LUBRICANTS	178,709	366,959	366,959	61,140	366,959	366,959	0
048	WATER SEWAGE TREATMENT SUPPLIES	264,114	227,250	227,250	28,878	307,950	307,950	80,700
049	OTHER MATERIALS & SUPPLIES	795,589	797,306	797,306	400,528	903,051	903,051	105,745
052	TAXES, LICENSES & PERMITS	120,270	321,800	321,800	29,597	321,800	321,800	0
053	JUDGEMENTS & CLAIMS	772	0	0	(8)	0	0	0
055	RETIREMENT TRUST FUND	0	0	0	(200)	0	0	0

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
060	EQUIPMENT PURCHASE	366,036	1,534,950	1,534,950	398,044	275,300	275,300	(1,259,650)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	29,312	120,862	120,862	1,663	129,638	129,638	8,776
Project	: Subtotals	42,201,167	54,606,357	54,606,357	20,053,083	70,797,858	70,797,858	16,191,501
Project	**: JPK001 TRAFFIC SIGN PURCHASE FOR SF AIRPORT**							
049	OTHER MATERIALS & SUPPLIES	8,279	0	0	0	0	0	0
Project	: JPK001 Subtotals	8,279	0	0	0	0	0	0
Project	**: PACA02 TECHNICAL SERVICES**							
022	TRAINING	1,875	0	0	0	0	0	0
Project	: PACA02 Subtotals	1,875	0	0	0	0	0	0
Project	**: PACA04 EXHIBITIONS, MUSEUMS & CULTURAL EXCHAN**							
021	TRAVEL	(75)	0	0	0	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	0	0	0	80	0	0	0
Project	: PACA04 Subtotals	(75)	0	0	80	0	0	0
Project	**: PACA10 GROUND TRANSPORTATION**							
035	OTHER CURRENT EXPENSES	7,646	0	0	0	0	0	0
Project	: PACA10 Subtotals	7,646	0	0	0	0	0	0
Project	**: PACA13 AIRPORT TRANSIT INFORMATION BOOTH**							
035	OTHER CURRENT EXPENSES	0	0	0	1,350	0	0	0
Project	: PACA13 Subtotals	0	0	0	1,350	0	0	0
Sub-Fund	: 5A AAA AAA Subtotals	42,218,892	54,606,357	54,606,357	20,054,513	70,797,858	70,797,858	16,191,501

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION
Sub-Fund : 5A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Project	**: CACC91 CT5520-BORADING AREA G**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	130,000	0	0	0	(130,000)
Project	: CACC91 Subtotals	0	0	130,000	0	0	0	(130,000)
Project	**: CACE60 CT5500CM-INTERNATIONAL TERMINAL**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	916,712	0	0	0	(916,712)
Project	: CACE60 Subtotals	0	0	916,712	0	0	0	(916,712)
Project	**: PACA02 TECHNICAL SERVICES**							
001	PERMANENT SALARIES-MISC	426,514	655,630	655,630	203,106	855,630	855,630	200,000
005	TEMP SALARIES-MISC	85,983	0	0	82,729	0	0	0
009	PREMIUM PAY	15,686	0	0	10,380	0	0	0
011	OVERTIME	2,020	0	0	2,573	0	0	0
013	MANDATORY FRINGE BENEFITS	109,975	0	0	60,413	0	0	0
021	TRAVEL	4,269	0	0	260	0	0	0
022	TRAINING	12,398	23,857	23,857	2,184	23,857	23,857	0
023	EMPLOYEE FIELD EXPENSE	216	0	0	102	0	0	0
024	MEMBERSHIP FEES	354	0	0	65	0	0	0
025	ENTERTAINMENT AND PROMOTION	12,402	0	0	79	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	97,466	50,118	50,118	3,229	50,118	50,118	0
035	OTHER CURRENT EXPENSES	30,745	155,869	155,869	6,670	155,869	155,869	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	50,500	50,500	0	50,500	50,500	0
043	EQUIPMENT MAINTENANCE SUPPLIES	0	0	0	88	0	0	0
049	OTHER MATERIALS & SUPPLIES	63,520	0	0	312,126	0	0	0
052	TAXES, LICENSES & PERMITS	1,385	0	0	175	0	0	0
060	EQUIPMENT PURCHASE	2,755	1,000	1,000	0	5,000	5,000	4,000
Project	: PACA02 Subtotals	865,688	936,974	936,974	684,179	1,140,974	1,140,974	204,000

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION
Sub-Fund : 5A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Project : PACA03	**BUREAU OF DESIGN & CONSTRUCTION**							
001	PERMANENT SALARIES-MISC	306,897	284,389	284,389	17,789	253,723	253,723	(30,666)
005	TEMP SALARIES-MISC	68,388	150,000	150,000	31,078	190,000	190,000	40,000
009	PREMIUM PAY	2,040	0	0	710	0	0	0
011	OVERTIME	4,820	20,000	20,000	1,569	20,000	20,000	0
013	MANDATORY FRINGE BENEFITS	81,780	79,990	79,990	8,243	73,587	73,587	(6,403)
021	TRAVEL	0	5,000	5,000	396	5,000	5,000	0
022	TRAINING	1,434	1,000	1,000	3,241	1,000	1,000	0
024	MEMBERSHIP FEES	1,145	0	0	0	0	0	0
025	ENTERTAINMENT AND PROMOTION	0	2,500	2,500	0	2,500	2,500	0
027	PROFESSIONAL & SPECIALIZED SERVICES	51,684	494,000	494,000	44,235	494,000	494,000	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	50,000	50,000	958	50,000	50,000	0
029	MAINTENANCE SVCS-EQUIPMENT	7,683	0	0	0	0	0	0
032	UTILITIES	28,714	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	378,730	308,500	308,500	124,654	308,500	308,500	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	10,000	10,000	0	10,000	10,000	0
043	EQUIPMENT MAINTENANCE SUPPLIES	1,187	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	36,751	0	0	33,348	0	0	0
060	EQUIPMENT PURCHASE	570,038	50,000	50,000	42,358	50,000	50,000	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(916,712)	0	0	0	916,712
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	3,528	60,000	60,000	0	60,000	60,000	0
Project	: PACA03 Subtotals	1,544,819	1,515,379	598,667	308,579	1,518,310	1,518,310	919,643
Project : PACA12	**ENVIRONMENTAL CONTROL PROGRAM**							
001	PERMANENT SALARIES-MISC	124,328	159,537	159,537	66,165	564,025	564,025	404,488
005	TEMP SALARIES-MISC	8,241	44,000	44,000	16,608	44,000	44,000	0
009	PREMIUM PAY	112	0	0	434	0	0	0
011	OVERTIME	0	0	0	419	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION
Sub-Fund : 5A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
013	MANDATORY FRINGE BENEFITS	29,077	35,929	35,929	16,543	123,109	123,109	87,180
021	TRAVEL	3,510	12,000	12,000	0	40,000	40,000	28,000
022	TRAINING	180,170	6,250	6,250	6,455	6,250	6,250	0
023	EMPLOYEE FIELD EXPENSE	76	50	50	0	50	50	0
024	MEMBERSHIP FEES	35	3,520	3,520	0	3,520	3,520	0
027	PROFESSIONAL & SPECIALIZED SERVICES	1,000	105,000	105,000	0	205,000	205,000	100,000
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	3,190	0	0	2,302	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	25,172	0	0	177,690	0	0	0
032	UTILITIES	85	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	16,094	185,552	185,552	4,997	185,552	185,552	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	71,400	71,400	0	71,400	71,400	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	111	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	2,829	0	0	0	0	0	0
045	SAFETY	20,991	0	0	9,494	0	0	0
049	OTHER MATERIALS & SUPPLIES	67,641	0	0	184,868	0	0	0
052	TAXES, LICENSES & PERMITS	52,831	0	0	2,662	0	0	0
060	EQUIPMENT PURCHASE	560,725	1,000	1,000	40,222	5,000	5,000	4,000
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	9,189	27,900	27,900	7,546	17,900	17,900	(10,000)
Project	: PACA12 Subtotals	1,105,296	652,138	652,138	536,516	1,265,806	1,265,806	613,668
Project	**: PACA16 GEOGRAPHIC INFORMATION SYSTEM**							
001	PERMANENT SALARIES-MISC	205,968	231,160	231,160	47,253	503,424	503,424	272,264
005	TEMP SALARIES-MISC	124,495	0	0	17,094	0	0	0
009	PREMIUM PAY	3,080	0	0	2,212	0	0	0
011	OVERTIME	1,123	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	69,236	54,622	54,622	12,752	111,827	111,827	57,205
022	TRAINING	0	8,000	8,000	0	8,000	8,000	0
035	OTHER CURRENT EXPENSES	0	6,000	6,000	0	6,000	6,000	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	5,500	5,500	0	5,500	5,500	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION
Sub-Fund : 5A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
060	EQUIPMENT PURCHASE	63,554	1,000	1,000	0	5,000	5,000	4,000
06B	PROGRAMMATIC PROJECTS-CFWD BUDGET ONLY	0	100,000	100,000	0	250,000	250,000	150,000
Project	: PACA16 Subtotals	467,456	406,282	406,282	79,311	889,751	889,751	483,469
Project	**: PACA22 BUREAU OF PLANNING/ENVIRONMENTAL AFFAI**							
001	PERMANENT SALARIES-MISC	568,985	481,513	481,513	318,148	760,606	760,606	279,093
005	TEMP SALARIES-MISC	68,006	0	0	0	0	0	0
009	PREMIUM PAY	3,024	0	0	1,633	0	0	0
010	RETROACTIVE SALARIES	0	0	18,991	9,767	0	0	(18,991)
011	OVERTIME	276	0	0	1,075	0	0	0
013	MANDATORY FRINGE BENEFITS	132,281	104,360	104,360	66,069	170,833	170,833	66,473
021	TRAVEL	14,214	24,800	24,800	14,699	24,800	24,800	0
022	TRAINING	1,145	0	0	4,162	0	0	0
023	EMPLOYEE FIELD EXPENSE	829	0	0	389	0	0	0
024	MEMBERSHIP FEES	2,059	1,230	1,230	0	1,230	1,230	0
025	ENTERTAINMENT AND PROMOTION	2,728	3,000	3,000	222	3,000	3,000	0
027	PROFESSIONAL & SPECIALIZED SERVICES	1,654,623	1,381,618	1,381,618	1,288,605	1,381,618	1,381,618	0
035	OTHER CURRENT EXPENSES	30,453	1,332,800	1,332,800	18,262	1,332,800	1,332,800	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	20,000	20,000	0	20,000	20,000	0
049	OTHER MATERIALS & SUPPLIES	621	0	0	92	0	0	0
052	TAXES, LICENSES & PERMITS	415	0	0	10,050	0	0	0
053	JUDGEMENTS & CLAIMS	20,000	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	17,182	50,000	50,000	(81)	5,000	5,000	(45,000)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	489,147	230,000	230,000	56,129	375,500	375,500	145,500
Project	: PACA22 Subtotals	3,005,988	3,629,321	3,648,312	1,789,221	4,075,387	4,075,387	427,075
Project	**: PACA24 CONCESSION SPACE MANAGEMENT**							
035	OTHER CURRENT EXPENSES	0	51,500	51,500	0	46,500	46,500	(5,000)
060	EQUIPMENT PURCHASE	0	1,000	1,000	0	5,000	5,000	4,000

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION
Sub-Fund : 5A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Project : PACA24	Subtotals	0	52,500	52,500	0	51,500	51,500	(1,000)
Project : PACA42	**MASTER PLAN CONTINGENCY FUND**							
011	OVERTIME	0	100,000	100,000	0	100,000	100,000	0
013	MANDATORY FRINGE BENEFITS	0	7,850	7,850	0	7,820	7,820	(30)
035	OTHER CURRENT EXPENSES	0	100,000	100,000	0	100,000	100,000	0
045	SAFETY	0	200,000	200,000	0	2,200,000	2,200,000	2,000,000
060	EQUIPMENT PURCHASE	0	100,000	100,000	0	5,000	5,000	(95,000)
Project : PACA42	Subtotals	0	507,850	507,850	0	2,412,820	2,412,820	1,904,970
Project : ZZZ000	**UNALLOCATED PROJECT**							
095	INTRAFUND TRANSFERS OUT	2,897,600	4,600,000	4,600,000	4,600,000	0	0	(4,600,000)
Project : ZZZ000	Subtotals	2,897,600	4,600,000	4,600,000	4,600,000	0	0	(4,600,000)
Sub-Fund : 5A AAA AAP	Subtotals	9,886,847	12,300,444	12,449,435	7,997,806	11,354,548	11,354,548	(1,094,887)
Sub-Fund : 5A AAA ACP	**SFIA-CONTINUING PROJ-OPERATING FD**							
Project : FAC200	**AIRFIELD FAC MAINT**							
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	500,000	120,020	0	500,000	500,000	379,980
Project : FAC200	Subtotals	0	500,000	120,020	0	500,000	500,000	379,980
Project : FAC300	**TERMINAL FAC MAINT**							
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	2,500,000	1,972,200	0	2,500,000	2,500,000	527,800
Project : FAC300	Subtotals	0	2,500,000	1,972,200	0	2,500,000	2,500,000	527,800
Project : FAC400	**GROUNDSIDE FAC MAINT**							
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	500,000	447,000	0	500,000	500,000	53,000

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION
Sub-Fund : 5A AAA ACP SFIA-CONTINUING PROJ-OPERATING FD

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Project	: FAC400 Subtotals	0	500,000	447,000	0	500,000	500,000	53,000
Project	**: FAC450 UTILITIES FAC MAINT**							
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	600,000	524,700	0	1,100,000	1,100,000	575,300
Project	: FAC450 Subtotals	0	600,000	524,700	0	1,100,000	1,100,000	575,300
Project	**: FAC500 SUPPORT FAC MAINT**							
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	500,000	0	0	500,000	500,000	500,000
Project	: FAC500 Subtotals	0	500,000	0	0	500,000	500,000	500,000
Project	**: GACB45 CT3272-WAREHOUSING MAINT.CARPET**							
030	RENTS & LEASES-BUILDINGS & STRUCTURES	18,200	0	0	0	0	0	0
Project	: GACB45 Subtotals	18,200	0	0	0	0	0	0
Project	**: GACB58 CT3349-EMERG.CABLE 4AJ-1 REPLACEMENT**							
005	TEMP SALARIES-MISC	62	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	5	0	0	0	0	0	0
Project	: GACB58 Subtotals	67	0	0	0	0	0	0
Project	**: GACB71 CT3409-SYSTEMS FUR.PANEL ELEC WIRE**							
011	OVERTIME	23,639	0	0	6,751	0	0	0
013	MANDATORY FRINGE BENEFITS	4,589	0	0	1,434	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	9,104	0	0	(80)	0	0	0
Project	: GACB71 Subtotals	37,332	0	0	8,105	0	0	0
Project	**: GACB87 INTERDEPARTMENT WORK ORDER D.P.W**							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	249,553	0	0	2,578	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION
Sub-Fund : 5A AAA ACP SFIA-CONTINUING PROJ-OPERATING FD

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Project : GACB87	Subtotals	249,553	0	0	2,578	0	0	0
Project : GACB89	**FAC MAIN-TERMINAL IMPROV**							
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	(344,365)	0	0	0	344,365
Project : GACB89	Subtotals	0	0	(344,365)	0	0	0	344,365
Project : GACB90	**FAC MAIN-GROUNDSIDE IMPROV**							
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	(350,000)	0	0	0	350,000
Project : GACB90	Subtotals	0	0	(350,000)	0	0	0	350,000
Project : GACB92	**FAC MAIN-UTILITIES IMPROV**							
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	(429,000)	0	0	0	429,000
Project : GACB92	Subtotals	0	0	(429,000)	0	0	0	429,000
Project : GACB94	**CT3372-ON CALL PAVEMENT O/R 94A**							
067	BLDS,STRUCTURES & IMPROVEMENTS	58,596	0	0	0	0	0	0
Project : GACB94	Subtotals	58,596	0	0	0	0	0	0
Project : GACC06	**CT3346A-SECONDARY CONDUCTANCE IMPL**							
032	UTILITIES	16,186	0	0	2,022	0	0	0
Project : GACC06	Subtotals	16,186	0	0	2,022	0	0	0
Project : GACC15	**CT3599-B/A F RESTROOMS AUTOMATIC FLUSH**							
001	PERMANENT SALARIES-MISC	1,381	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	328	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	7,470	0	0	0	0	0	0
Project : GACC15	Subtotals	9,179	0	0	0	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION
Sub-Fund : 5A AAA ACP SFIA-CONTINUING PROJ-OPERATING FD

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Project	**: GACC17 CT3643-HVAC IMPROV-INT TERM TELEPHONE**							
001	PERMANENT SALARIES-MISC	8,071	0	0	1,397	0	0	0
013	MANDATORY FRINGE BENEFITS	1,922	0	0	376	0	0	0
Project	: GACC17 Subtotals	9,993	0	0	1,773	0	0	0
Project	**: GACC24 CT3659-1996 VEGETATION CUTTING**							
027	PROFESSIONAL & SPECIALIZED SERVICES	34,525	0	0	0	0	0	0
Project	: GACC24 Subtotals	34,525	0	0	0	0	0	0
Project	**: GACC26 CT3664-EMERGENCY ROOF REPAIR 96-97**							
001	PERMANENT SALARIES-MISC	4,462	0	0	1,306	0	0	0
013	MANDATORY FRINGE BENEFITS	981	0	0	318	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	23,443	0	0	13,620	0	0	0
Project	: GACC26 Subtotals	28,886	0	0	15,244	0	0	0
Project	**: GACC27 CT3665-EMERGENCY CARPET REPAIR 96-97**							
001	PERMANENT SALARIES-MISC	917	0	0	3,629	0	0	0
013	MANDATORY FRINGE BENEFITS	231	0	0	884	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	17,073	0	0	0
Project	: GACC27 Subtotals	1,148	0	0	21,586	0	0	0
Project	**: GACC30 CT3668-FOM CADD CONVERSION**							
005	TEMP SALARIES-MISC	3,153	0	0	1,270	0	0	0
013	MANDATORY FRINGE BENEFITS	483	0	0	310	0	0	0
Project	: GACC30 Subtotals	3,636	0	0	1,580	0	0	0
Project	**: GACC32 CT3645-I/T 5TH FL VDT WORKSTATIONS**							
049	OTHER MATERIALS & SUPPLIES	4,638	0	0	0	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION
Sub-Fund : 5A AAA ACP SFIA-CONTINUING PROJ-OPERATING FD

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Project : GACC32	Subtotals	4,638	0	0	0	0	0	0
Project : GACC33	**CT3776-S/T-REHAB CHILLED WATER COILS**							
011	OVERTIME	21,353	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	3,760	0	0	0	0	0	0
Project : GACC33	Subtotals	25,113	0	0	0	0	0	0
Project : GACC34	**CT3777-S/T-REPLAC OUTSIDE AIR DAMPERS**							
011	OVERTIME	35,925	0	0	6,633	0	0	0
013	MANDATORY FRINGE BENEFITS	6,144	0	0	1,223	0	0	0
Project : GACC34	Subtotals	42,069	0	0	7,856	0	0	0
Project : GACC35	**CT3674-SUP DISINFECTION STATION,EL & M**							
005	TEMP SALARIES-MISC	451	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	113	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	29,275	0	0	0	0	0	0
Project : GACC35	Subtotals	29,839	0	0	0	0	0	0
Project : GACC37	**CT3682-CADD DATA VERIFICATION**							
001	PERMANENT SALARIES-MISC	17,884	0	0	8,630	0	0	0
005	TEMP SALARIES-MISC	10,305	0	0	8,305	0	0	0
013	MANDATORY FRINGE BENEFITS	5,384	0	0	2,531	0	0	0
Project : GACC37	Subtotals	33,573	0	0	19,466	0	0	0
Project : GACC38	**CT3676-SUP DISINFECTION STAT-HUN & SAN**							
005	TEMP SALARIES-MISC	98	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	24	0	0	0	0	0	0
Project : GACC38	Subtotals	122	0	0	0	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION
Sub-Fund : 5A AAA ACP SFIA-CONTINUING PROJ-OPERATING FD

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Project	**: GACC42 CT3686-SLUDGE BED REHABILITATION**							
067	BLDS,STRUCTURES & IMPROVEMENTS	48,000	0	0	0	0	0	0
Project	: GACC42 Subtotals	48,000	0	0	0	0	0	0
Project	**: GACC43 CT3781-PREV WAGE COMPL OFFICE @ ENG AN**							
049	OTHER MATERIALS & SUPPLIES	14,784	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	38,995	0	0	0	0	0	0
Project	: GACC43 Subtotals	53,779	0	0	0	0	0	0
Project	**: GACC45 CT3692-GIS/CADD DOC MGNT SYSTEM**							
001	PERMANENT SALARIES-MISC	13,912	0	0	8,149	0	0	0
005	TEMP SALARIES-MISC	7,160	0	0	15,951	0	0	0
011	OVERTIME	0	0	0	479	0	0	0
013	MANDATORY FRINGE BENEFITS	4,478	0	0	4,052	0	0	0
Project	: GACC45 Subtotals	25,550	0	0	28,631	0	0	0
Project	**: GACC47 CT3693-TEMPORARY WASH PAD**							
001	PERMANENT SALARIES-MISC	1,076	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	272	0	0	0	0	0	0
Project	: GACC47 Subtotals	1,348	0	0	0	0	0	0
Project	**: GACC48 CT3711-AS-NEED COMMUNICATION SYS REPAI**							
034	SUBSISTANCE	1,679	0	0	9,857	0	0	0
Project	: GACC48 Subtotals	1,679	0	0	9,857	0	0	0
Project	**: GACC49 CT3783-TERMINAL MAPPING & APPLIC DEVEL**							
001	PERMANENT SALARIES-MISC	0	0	0	21,368	0	0	0
005	TEMP SALARIES-MISC	0	0	0	13,098	0	0	0

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Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
011	OVERTIME	175	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	39	0	0	6,291	0	0	0
Project	: GACC49 Subtotals	214	0	0	40,757	0	0	0
Project	**: GACC50 CT3714-HVAC IMPV-ENG BLDG WEST**							
011	OVERTIME	848	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	169	0	0	0	0	0	0
Project	: GACC50 Subtotals	1,017	0	0	0	0	0	0
Project	**: GACC59 CT3814-UNANTICIPATED MAINT REQUESTS**							
011	OVERTIME	10,887	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	2,006	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	2,535	0	0	0	0	0	0
031	RENTS & LEASES-EQUIPMENT	4,054	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	4,118	0	0	0	0	0	0
Project	: GACC59 Subtotals	23,600	0	0	0	0	0	0
Project	**: GACC60 CT3856-1997 SILT REMOVAL**							
027	PROFESSIONAL & SPECIALIZED SERVICES	52,660	0	0	0	0	0	0
Project	: GACC60 Subtotals	52,660	0	0	0	0	0	0
Project	**: GACC61 CT3858-NORTHWEST BUILDING OFFICE REMOD**							
001	PERMANENT SALARIES-MISC	2,285	0	0	381	0	0	0
011	OVERTIME	6,070	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	1,727	0	0	96	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	234	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	19,889	0	0	20,378	0	0	0
Project	: GACC61 Subtotals	30,205	0	0	20,855	0	0	0

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Sub-Fund : 5A AAA ACP SFIA-CONTINUING PROJ-OPERATING FD

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Project	: GACC62 CT3784-DELTA BUILDING BDC OFFICE REMOD							
011	OVERTIME	90	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	17	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	27,539	0	0	0	0	0	0
Project	: GACC62 Subtotals	27,646	0	0	0	0	0	0
Project	: GACC64 CT3860-EVAL OF ILLUMINATION LEVELS							
042	BUILDING & CONSTRUCTION SUPPLIES	33,380	0	0	0	0	0	0
Project	: GACC64 Subtotals	33,380	0	0	0	0	0	0
Project	: GACC65 CT3321B-B/A D SITE PREP FOR CHILD MUSE							
001	PERMANENT SALARIES-MISC	4,340	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	699	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	49,925	0	0	0	0	0	0
Project	: GACC65 Subtotals	54,964	0	0	0	0	0	0
Project	: GACC66 CT3863-EMERG SHEETMETAL ROOFING REPAIR							
035	OTHER CURRENT EXPENSES	28	0	0	0	0	0	0
Project	: GACC66 Subtotals	28	0	0	0	0	0	0
Project	: GACC69 CT3881-N/T POLICE OFFICE/HVAC MODIF							
005	TEMP SALARIES-MISC	1,515	0	0	293	0	0	0
013	MANDATORY FRINGE BENEFITS	383	0	0	78	0	0	0
035	OTHER CURRENT EXPENSES	(20)	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	47,800	0	0	0
Project	: GACC69 Subtotals	1,878	0	0	48,171	0	0	0

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Sub-Fund : 5A AAA ACP SFIA-CONTINUING PROJ-OPERATING FD

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Project	**: GACC70 CT3884-MATERIAL TESTING SERVICES-DPW**							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	173,890	0	250,000	41,817	0	0	(250,000)
Project	: GACC70 Subtotals	173,890	0	250,000	41,817	0	0	(250,000)
Project	**: GACC71 CT3883-VEGETATION & DEBRIS REMOVAL**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	61,444	0	0	0
Project	: GACC71 Subtotals	0	0	0	61,444	0	0	0
Project	**: GACC72 CT3878-TERMINALS INT/EXT IMPV**							
001	PERMANENT SALARIES-MISC	12,087	0	0	4,786	0	0	0
005	TEMP SALARIES-MISC	94	0	0	1,492	0	0	0
011	OVERTIME	1,882	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	2,662	0	0	1,204	0	0	0
035	OTHER CURRENT EXPENSES	41	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	776,674	0	0	154,227	0	0	0
Project	: GACC72 Subtotals	793,440	0	0	161,709	0	0	0
Project	**: GACC73 CT3784B-DELTA AIRLINES OFFICE RENOVATI**							
001	PERMANENT SALARIES-MISC	142	0	0	0	0	0	0
011	OVERTIME	258	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	101	0	0	0	0	0	0
Project	: GACC73 Subtotals	501	0	0	0	0	0	0
Project	**: GACC75 CT3875-POWER SYSTEM EVALUATION**							
027	PROFESSIONAL & SPECIALIZED SERVICES	24,542	0	0	16,871	0	0	0
Project	: GACC75 Subtotals	24,542	0	0	16,871	0	0	0

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Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Project	**: GACC76 CT3889-FIBER CABLE INSTALL,LOT D GARAG**							
042	BUILDING & CONSTRUCTION SUPPLIES	105,549	0	0	0	0	0	0
Project	: GACC76 Subtotals	105,549	0	0	0	0	0	0
Project	**: GACC77 CT3890-ELECTRICAL INVESTIGATIONS**							
011	OVERTIME	19,971	0	0	0	0	0	0
012	HOLIDAY PAY	300	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	3,778	0	0	0	0	0	0
Project	: GACC77 Subtotals	24,049	0	0	0	0	0	0
Project	**: GACC78 CT3892-TREASURE ISLAND MUSEUM RENOV**							
001	PERMANENT SALARIES-MISC	1,732	0	0	0	0	0	0
005	TEMP SALARIES-MISC	9,536	0	0	0	0	0	0
011	OVERTIME	412	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	2,171	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	160	0	0	0	0	0	0
Project	: GACC78 Subtotals	14,011	0	0	0	0	0	0
Project	**: GACC79 CT3853-AIRPORT BRIDGE INSPECTION PROGR**							
001	PERMANENT SALARIES-MISC	18,213	0	0	4,745	0	0	0
011	OVERTIME	1,183	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	3,925	0	0	933	0	0	0
Project	: GACC79 Subtotals	23,321	0	0	5,678	0	0	0
Project	**: GACC80 CT3894-STRUCT,RD,R/W,T/W & LIFLINES IN**							
001	PERMANENT SALARIES-MISC	4,868	0	0	2,968	0	0	0
005	TEMP SALARIES-MISC	4,157	0	0	3,623	0	0	0
011	OVERTIME	106	0	0	159	0	0	0

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Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
013	MANDATORY FRINGE BENEFITS	1,989	0	0	1,307	0	0	0
035	OTHER CURRENT EXPENSES	0	0	0	2,341	0	0	0
Project	: GACC80 Subtotals	11,120	0	0	10,398	0	0	0
Project	**: GACC81 CT3896-IT-FIS PUBLIC AREA FILTRATION S**							
011	OVERTIME	0	0	0	1,013	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	218	0	0	0
035	OTHER CURRENT EXPENSES	(40)	0	0	(10)	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	49,666	0	0	0
Project	: GACC81 Subtotals	(40)	0	0	50,887	0	0	0
Project	**: GACC82 CT3907-PROF ENG SVCS-PAVEMENT CONSULTA**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	118,735	0	0	0
Project	: GACC82 Subtotals	0	0	0	118,735	0	0	0
Project	**: GACC83 CT3899-TIME MANAGEMENT SYSTEM**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	40,100	0	0	0
Project	: GACC83 Subtotals	0	0	0	40,100	0	0	0
Project	**: GACC84 CT3928-MANHOLE COVER REPLACEMENT**							
042	BUILDING & CONSTRUCTION SUPPLIES	12,949	0	0	17,814	0	0	0
Project	: GACC84 Subtotals	12,949	0	0	17,814	0	0	0
Project	**: GACC85 CT3935-EMERG CARPET REPAIR 97-98**							
001	PERMANENT SALARIES-MISC	113	0	0	0	0	0	0
011	OVERTIME	119	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	54	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	0	0	0	(60)	0	0	0

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Sub-Fund : 5A AAA ACP SFIA-CONTINUING PROJ-OPERATING FD

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	170,750	0	0	0	(170,750)
Project	: GACC85 Subtotals	286	0	170,750	(60)	0	0	(170,750)
Project	**: GACC86 CT3933-ST & B/A A,B,C RESTROOMS FLUSHE**							
042	BUILDING & CONSTRUCTION SUPPLIES	42,842	0	0	0	0	0	0
Project	: GACC86 Subtotals	42,842	0	0	0	0	0	0
Project	**: GACC87 CT3858A-NORTHWEST BLDG REMOD-UTL & FUR**							
001	PERMANENT SALARIES-MISC	1,199	0	0	2,286	0	0	0
011	OVERTIME	8,813	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	2,059	0	0	556	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	14,695	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	19,911	0	0	0
Project	: GACC87 Subtotals	26,766	0	0	22,753	0	0	0
Project	**: GACC88 CT3950-ASPHALT CONCRETE PAVING FOR PL4**							
031	RENTS & LEASES-EQUIPMENT	5,586	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	43,966	0	0	0	0	0	0
Project	: GACC88 Subtotals	49,552	0	0	0	0	0	0
Project	**: GACC89 CT3952-MAINT DREDGING-OLD BAYSHORE CAN**							
042	BUILDING & CONSTRUCTION SUPPLIES	4,472	0	0	0	0	0	0
Project	: GACC89 Subtotals	4,472	0	0	0	0	0	0
Project	**: GACC90 CT3272B-MAINTENANCE CARPET WAREHOUSING**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	16,370	0	0	0
Project	: GACC90 Subtotals	0	0	0	16,370	0	0	0

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Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Project	**: GACC91 CT3953-DELTA BLDG BDC TELECOMM SYS EXP**							
060	EQUIPMENT PURCHASE	0	0	0	16,427	0	0	0
Project	: GACC91 Subtotals	0	0	0	16,427	0	0	0
Project	**: GACC92 CT3954-TERMINALS INTERIOR IMPROVEMENTS**							
001	PERMANENT SALARIES-MISC	4,126	0	0	3,906	0	0	0
005	TEMP SALARIES-MISC	0	0	0	102	0	0	0
013	MANDATORY FRINGE BENEFITS	633	0	0	911	0	0	0
Project	: GACC92 Subtotals	4,759	0	0	4,919	0	0	0
Project	**: GACC93 CT3957-TELECOM SVCS FOR CONST SUPPORT**							
042	BUILDING & CONSTRUCTION SUPPLIES	6,461	0	0	0	0	0	0
Project	: GACC93 Subtotals	6,461	0	0	0	0	0	0
Project	**: GACC94 CT3958-OLD TOWER HVAC REHAB**							
011	OVERTIME	3,347	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	647	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	4,271	0	0	0	0	0	0
Project	: GACC94 Subtotals	8,265	0	0	0	0	0	0
Project	**: GACC95 CT3955-I/T CEILING REPAIRS**							
001	PERMANENT SALARIES-MISC	3,603	0	0	477	0	0	0
011	OVERTIME	0	0	0	1,179	0	0	0
013	MANDATORY FRINGE BENEFITS	772	0	0	341	0	0	0
Project	: GACC95 Subtotals	4,375	0	0	1,997	0	0	0
Project	**: GACC96 CT3861-SOUTH TERMINAL CHAIR REUPHOLSTE**							
051	INSURANCE	7,500	0	0	0	0	0	0

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Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Project	: GACC96 Subtotals	7,500	0	0	0	0	0	0
Project	**: GACC97 CT3961-TERMINAL AND GARAGE IMPROVEMENT**							
011	OVERTIME	4,938	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	879	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	33,764	0	0	0	0	0	0
Project	: GACC97 Subtotals	39,581	0	0	0	0	0	0
Project	**: GACC98 CT3963-N/T EXPANSION JOINT COVER REPLC**							
051	INSURANCE	1,500	0	0	0	0	0	0
Project	: GACC98 Subtotals	1,500	0	0	0	0	0	0
Project	**: GACD01 CT2349L-5TH FL RESTROOMS ADA MOD**							
001	PERMANENT SALARIES-MISC	1,459	0	0	967	0	0	0
005	TEMP SALARIES-MISC	685	0	0	653	0	0	0
011	OVERTIME	695	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	647	0	0	318	0	0	0
051	INSURANCE	1,500	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	47,000	0	0	0	0	0	0
Project	: GACD01 Subtotals	51,986	0	0	1,938	0	0	0
Project	**: GACD02 CT3976-1766 EL CAMINO REAL BDG-HVAC IM**							
060	EQUIPMENT PURCHASE	49,300	0	0	0	0	0	0
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	10,594	0	0	0	(10,594)
Project	: GACD02 Subtotals	49,300	0	10,594	0	0	0	(10,594)
Project	**: GACD03 CT3977-I/T-PORTABLE HEATPUMP INSTALL**							
011	OVERTIME	0	0	0	4,472	0	0	0

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013	MANDATORY FRINGE BENEFITS	0	0	0	825	0	0	0
049	OTHER MATERIALS & SUPPLIES	47,609	0	0	0	0	0	0
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	(10,594)	0	0	0	10,594
Project	: GACD03 Subtotals	47,609	0	(10,594)	5,297	0	0	10,594
Project	**: GACD04 CT3978-ON-CALL AIRPORT FENCING-1998**							
001	PERMANENT SALARIES-MISC	0	0	0	6,852	0	0	0
011	OVERTIME	0	0	0	176	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	1,633	0	0	0
035	OTHER CURRENT EXPENSES	(70)	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	17,318	0	0	0
Project	: GACD04 Subtotals	(70)	0	0	25,979	0	0	0
Project	**: GACD05 CT3980-AIRPORT STORM DRAINAGE SYS-PH I**							
001	PERMANENT SALARIES-MISC	288	0	0	2,671	0	0	0
005	TEMP SALARIES-MISC	429	0	0	607	0	0	0
011	OVERTIME	157	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	137	0	0	749	0	0	0
Project	: GACD05 Subtotals	1,011	0	0	4,027	0	0	0
Project	**: GACD06 CT3784D-DELTA BUILDING AUDITORS' OFFIC**							
042	BUILDING & CONSTRUCTION SUPPLIES	620	0	0	0	0	0	0
Project	: GACD06 Subtotals	620	0	0	0	0	0	0
Project	**: GACD07 CT3933A-ST,IT,B/A A,B,C,D RESTRM FLUSH**							
042	BUILDING & CONSTRUCTION SUPPLIES	137,001	0	0	0	0	0	0
Project	: GACD07 Subtotals	137,001	0	0	0	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION
Sub-Fund : 5A AAA ACP SFIA-CONTINUING PROJ-OPERATING FD

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Project	**: GACD09 CT3552-AS-NEED ELECT REPAIRS 97-98**							
001	PERMANENT SALARIES-MISC	0	0	0	8,306	0	0	0
005	TEMP SALARIES-MISC	0	0	0	56	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	2,244	0	0	0
035	OTHER CURRENT EXPENSES	0	0	0	(200)	0	0	0
Project	: GACD09 Subtotals	0	0	0	10,406	0	0	0
Project	**: GACD10 CT3999A-SMOKE AREA VENTILATION IMP,PH**							
011	OVERTIME	2,276	0	0	12,808	0	0	0
013	MANDATORY FRINGE BENEFITS	439	0	0	2,324	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	4,566	0	0	5,816	0	0	0
Project	: GACD10 Subtotals	7,281	0	0	20,948	0	0	0
Project	**: GACD11 CT4013-IT HOT WATER HEAT EXCHANGER**							
060	EQUIPMENT PURCHASE	0	0	0	41,469	0	0	0
Project	: GACD11 Subtotals	0	0	0	41,469	0	0	0
Project	**: GACD14 CT4019-PURCHASE OF COLOR SCANNER**							
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	(46,000)	0	0	0	46,000
Project	: GACD14 Subtotals	0	0	(46,000)	0	0	0	46,000
Project	**: GACD15 CT4023-MISC FACILITY IMP/ENG BLDG**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	935	0	0	0
Project	: GACD15 Subtotals	0	0	0	935	0	0	0
Project	**: GACD17 CT4029-LONG TERM DOMESTIC MAPPING**							
001	PERMANENT SALARIES-MISC	0	0	0	21,238	0	0	0
005	TEMP SALARIES-MISC	0	0	0	17,645	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
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Sub-Fund : 5A AAA ACP SFIA-CONTINUING PROJ-OPERATING FD

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
013	MANDATORY FRINGE BENEFITS	0	0	0	9,950	0	0	0
Project	: GACD17 Subtotals	0	0	0	48,833	0	0	0
Project	**: GACD18 CT4028-AIRFIELD RECONFIGURATION MAPPIN**							
001	PERMANENT SALARIES-MISC	0	0	0	28,028	0	0	0
005	TEMP SALARIES-MISC	0	0	0	18,758	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	8,551	0	0	0
Project	: GACD18 Subtotals	0	0	0	55,337	0	0	0
Project	**: GACD19 CT4041-CENTRAL GARAGE UPGRADING**							
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	195,000	0	0	0	(195,000)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	135,000	52,233	0	0	(135,000)
Project	: GACD19 Subtotals	0	0	330,000	52,233	0	0	(330,000)
Project	**: GACD20 DPW INTERDEPARTMENTAL WORK ORDER**							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	200,000	102,973	0	0	(200,000)
Project	: GACD20 Subtotals	0	0	200,000	102,973	0	0	(200,000)
Project	**: GACD21 CT4037-NORTHBOUND 101 CLEAN-UP**							
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	300,000	0	0	0	(300,000)
Project	: GACD21 Subtotals	0	0	300,000	0	0	0	(300,000)
Project	**: GACD22 CT4042-NT MECH RM-MOD OF PRES DOORS**							
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	265,970	0	0	0	(265,970)
Project	: GACD22 Subtotals	0	0	265,970	0	0	0	(265,970)
Project	**: GACD23 CT4040-CLEAN-UP & WASH OF R/WAY & S/WA**							
011	OVERTIME	0	0	0	1,111	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
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Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION
Sub-Fund : 5A AAA ACP SFIA-CONTINUING PROJ-OPERATING FD

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
013	MANDATORY FRINGE BENEFITS	0	0	0	261	0	0	0
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	50,000	0	0	0	(50,000)
Project	: GACD23 Subtotals	0	0	50,000	1,372	0	0	(50,000)
Project	**: GACD24 CT4048-NT HUB CELIING RETRO-MOD AIRPLA**							
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	94,125	0	0	0	(94,125)
Project	: GACD24 Subtotals	0	0	94,125	0	0	0	(94,125)
Project	**: GACD25 CT4050-NT ROOF DEV-CONCEPTUAL STUDY**							
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	50,000	0	0	0	(50,000)
Project	: GACD25 Subtotals	0	0	50,000	0	0	0	(50,000)
Project	**: GACD26 CT4306-CARBON MONOXIDE MONITORING SYST**							
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	25,300	0	0	0	(25,300)
Project	: GACD26 Subtotals	0	0	25,300	0	0	0	(25,300)
Project	**: GACD27 CT4044-MAINT SUPPORT FOR DATABASE SYST**							
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	50,000	0	0	0	(50,000)
Project	: GACD27 Subtotals	0	0	50,000	0	0	0	(50,000)
Project	**: GACD28 CT4052-AS-NEED EMERG ROOF REPAIR 98-99**							
001	PERMANENT SALARIES-MISC	0	0	0	4,297	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	1,060	0	0	0
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	64,250	0	0	0	(64,250)
Project	: GACD28 Subtotals	0	0	64,250	5,357	0	0	(64,250)
Project	**: GACD29 CT4058-INSTALL CHARGERS-ELEC VEHICLE**							
011	OVERTIME	0	0	0	5,980	0	0	0

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Sub-Fund : 5A AAA ACP SFIA-CONTINUING PROJ-OPERATING FD

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
013	MANDATORY FRINGE BENEFITS	0	0	0	1,144	0	0	0
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	50,000	0	0	0	(50,000)
Project	: GACD29 Subtotals	0	0	50,000	7,124	0	0	(50,000)
Project	**: GACD30 CT4057-IT-2ND FL REPLC OF AIR DIFFUSER**							
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	66,150	0	0	0	(66,150)
Project	: GACD30 Subtotals	0	0	66,150	0	0	0	(66,150)
Project	**: GACD31 CT4060-MCDONNELL RD TEMP LIGHT R-6 TO**							
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	95,000	0	0	0	(95,000)
Project	: GACD31 Subtotals	0	0	95,000	0	0	0	(95,000)
Project	**: GACD32 CT4070-I/T LANDSIDE SATELLITE OFF SPAC**							
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	64,250	0	0	0	(64,250)
Project	: GACD32 Subtotals	0	0	64,250	0	0	0	(64,250)
Project	**: GACD33 CT4071-I/T LANDSIDE SAT OFF WORK STATI**							
001	PERMANENT SALARIES-MISC	0	0	0	225	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	55	0	0	0
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	51,650	0	0	0	(51,650)
Project	: GACD33 Subtotals	0	0	51,650	280	0	0	(51,650)
Project	**: GACD34 CT4072-PROF ENG SVCS-PHOTOGRAMMETRIC E**							
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	200,000	0	0	0	(200,000)
Project	: GACD34 Subtotals	0	0	200,000	0	0	0	(200,000)
Project	**: GACD35 CT4067-AS-NEED SIGNAGE-TERMINAL/ROADWA**							
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	53,000	0	0	0	(53,000)

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Sub-Fund : 5A AAA ACP SFIA-CONTINUING PROJ-OPERATING FD

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Project	: GACD35 Subtotals	0	0	53,000	0	0	0	(53,000)
Project	**: GACD36 CT3878A-B/A D EXTERIOR FINISH IMPV**							
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	150,000	0	0	0	(150,000)
Project	: GACD36 Subtotals	0	0	150,000	0	0	0	(150,000)
Project	**: GACD37 CT4119-PLOT 3 MODIFICATIONS**							
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	50,000	0	0	0	(50,000)
Project	: GACD37 Subtotals	0	0	50,000	0	0	0	(50,000)
Project	**: GACD38 CT4123-DPW PERSONNEL WORK ORDER**							
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	50,000	0	0	0	(50,000)
Project	: GACD38 Subtotals	0	0	50,000	0	0	0	(50,000)
Project	**: GACD39 CT2349-ADA IMPROVEMENTS/RENOVATION**							
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	25,000	0	0	0	(25,000)
Project	: GACD39 Subtotals	0	0	25,000	0	0	0	(25,000)
Sub-Fund	: 5A AAA ACP Subtotals	2,633,032	4,600,000	4,600,000	1,200,848	5,100,000	5,100,000	500,000
Sub-Fund	**: 5A CPF AOF SFIA-CAPITAL PROJECTS-OPERATING FUND**							
Project	**: CACB14 CT2377B-R/W IR-N/E-O/LAY/RECONST.**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	178,533	0	0	0	(178,533)
Project	: CACB14 Subtotals	0	0	178,533	0	0	0	(178,533)
Project	**: CACB40 CT3069A-RESURFACING 4TH/5TH GARAGE**							
001	PERMANENT SALARIES-MISC	90	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	21	0	0	0	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION
Sub-Fund : 5A CPF AOF SFIA-CAPITAL PROJECTS-OPERATING FUND

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(41,666)	0	0	0	41,666
Project	: CACB40 Subtotals	111	0	(41,666)	0	0	0	41,666
Project	**: CACB41 CT3069BR-GARAGE 4TH/5TH FL-EXPANSION**							
011	OVERTIME	92	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	22	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	114	0	0	0	(114)
Project	: CACB41 Subtotals	114	0	114	0	0	0	(114)
Project	**: CACB42 CT3069C-FLOOR RESURFACE-4TH/5TH GA**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(312,993)	0	0	0	312,993
Project	: CACB42 Subtotals	0	0	(312,993)	0	0	0	312,993
Project	**: CACB43 CT3070-SO.SAN FRAN HOME INSULATION**							
035	OTHER CURRENT EXPENSES	0	0	0	1,858,842	0	0	0
Project	: CACB43 Subtotals	0	0	0	1,858,842	0	0	0
Project	**: CACB50 CT3128-A/FIELD DIKE RECONST-PH-8**							
067	BLDS,STRUCTURES & IMPROVEMENTS	222,088	0	0	0	0	0	0
Project	: CACB50 Subtotals	222,088	0	0	0	0	0	0
Project	**: CACB81 CT3225-B/A F MECHANICAL IMPROVEMEN**							
067	BLDS,STRUCTURES & IMPROVEMENTS	24,335	0	0	0	0	0	0
Project	: CACB81 Subtotals	24,335	0	0	0	0	0	0
Project	**: CACC27 CT3323-AVIATION LIB/RESEARCH CENTER**							
025	ENTERTAINMENT AND PROMOTION	39,500	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	19,770	0	0	1,226	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION
Sub-Fund : 5A CPF AOF SFIA-CAPITAL PROJECTS-OPERATING FUND

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	1,455	0	0	0	(1,455)
Project	: CACC27 Subtotals	59,270	0	1,455	1,226	0	0	(1,455)
Project	**: CACC38 CT3356-MASTER PLAN SUPPORT STAFF**							
001	PERMANENT SALARIES-MISC	(502,914)	0	0	0	0	0	0
005	TEMP SALARIES-MISC	(25,942)	0	0	0	0	0	0
009	PREMIUM PAY	(8,651)	0	0	0	0	0	0
011	OVERTIME	(11,429)	0	0	0	0	0	0
012	HOLIDAY PAY	(1,054)	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	(110,748)	0	0	0	0	0	0
020	OVERHEAD	642,235	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(829,172)	0	0	0	829,172
Project	: CACC38 Subtotals	(18,503)	0	(829,172)	0	0	0	829,172
Project	**: CACC54 CT3399-OCIP/BROKER SERVICES**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	1,000,000	7,128	0	0	(1,000,000)
Project	: CACC54 Subtotals	0	0	1,000,000	7,128	0	0	(1,000,000)
Project	**: CACC67 CT3424-AIRPORT/AVIATION LIASON SE**							
027	PROFESSIONAL & SPECIALIZED SERVICES	790,903	0	0	0	0	0	0
Project	: CACC67 Subtotals	790,903	0	0	0	0	0	0
Project	**: CACC82 CT4444-UNANTICIPATED PROJECTS**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	1,169,190	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	(1,277,910)	0	0	(28,793)	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(842,546)	0	0	0	842,546
Project	: CACC82 Subtotals	(108,720)	0	(842,546)	(28,793)	0	0	842,546

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION
Sub-Fund : 5A CPF AOF SFIA-CAPITAL PROJECTS-OPERATING FUND

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Project	**: CACC83 CT5000-A/TRAFFIC/R/WAY DESIGN-STUD**							
027	PROFESSIONAL & SPECIALIZED SERVICES	275,639	0	0	221,223	0	0	0
Project	: CACC83 Subtotals	275,639	0	0	221,223	0	0	0
Project	**: CACC86 CT5400-BOARDING AREA B-PHASE I**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	30,900	0	0	0	(30,900)
Project	: CACC86 Subtotals	0	0	30,900	0	0	0	(30,900)
Project	**: CACC87 CT5500-INT'L TERM.ARRIVALS BUILDING**							
001	PERMANENT SALARIES-MISC	274,526	0	0	193,463	0	0	0
005	TEMP SALARIES-MISC	34,029	0	0	0	0	0	0
009	PREMIUM PAY	504	0	0	0	0	0	0
011	OVERTIME	1,504	0	0	293	0	0	0
013	MANDATORY FRINGE BENEFITS	63,300	0	0	34,591	0	0	0
035	OTHER CURRENT EXPENSES	112,459	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	20,983	0	0	0	0	0	0
Project	: CACC87 Subtotals	507,305	0	0	228,347	0	0	0
Project	**: CACC89 CT5510-BOARDING AREA A**							
005	TEMP SALARIES-MISC	23,974	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	4,546	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	46,555	0	0	16,604	0	0	0
Project	: CACC89 Subtotals	75,075	0	0	16,604	0	0	0
Project	**: CACC91 CT5520-BORADING AREA G**							
001	PERMANENT SALARIES-MISC	18,519	0	0	0	0	0	0
005	TEMP SALARIES-MISC	38,429	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	10,783	0	0	0	0	0	0

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Department : AIR AIRPORT COMMISSION
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION
Sub-Fund : 5A CPF AOF SFIA-CAPITAL PROJECTS-OPERATING FUND

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
035	OTHER CURRENT EXPENSES	25,896	0	0	0	0	0	0
Project	: CACC91 Subtotals	93,627	0	0	0	0	0	0
Project	**: CACD15 CT5905-PROF.SEVS.-INBOUND/OUTBOUND**							
001	PERMANENT SALARIES-MISC	97,249	0	0	15,780	0	0	0
013	MANDATORY FRINGE BENEFITS	18,917	0	0	3,297	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	134,058	0	0	0	(134,058)
Project	: CACD15 Subtotals	116,166	0	134,058	19,077	0	0	(134,058)
Project	**: CACD18 UTILITY SYSTEM IMPROVEMENTS**							
035	OTHER CURRENT EXPENSES	1,733	0	0	0	0	0	0
051	INSURANCE	0	0	0	436,701	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	4,295,995	(469,243)	0	0	0	469,243
Project	: CACD18 Subtotals	1,733	4,295,995	(469,243)	436,701	0	0	469,243
Project	**: CACD21 GROUNDSIDE IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	1,338,040	0	0	0	(1,338,040)
Project	: CACD21 Subtotals	0	0	1,338,040	0	0	0	(1,338,040)
Project	**: CACD22 AIRFIELD SUPPORT FACILITITES**							
035	OTHER CURRENT EXPENSES	7,219	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(1,005,535)	0	0	0	1,005,535
Project	: CACD22 Subtotals	7,219	0	(1,005,535)	0	0	0	1,005,535
Project	**: CACE35 APPROVED CAPITAL IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	132,671	0	0	0	(132,671)
Project	: CACE35 Subtotals	0	0	132,671	0	0	0	(132,671)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION
Sub-Fund : 5A CPF AOF SFIA-CAPITAL PROJECTS-OPERATING FUND

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Project	**: CACE74 CT3435-AIRPORT MEDICAL CLINIC EXP**							
035	OTHER CURRENT EXPENSES	6,311	0	0	0	0	0	0
051	INSURANCE	12,360	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	109,931	0	0	0	0	0	0
Project	: CACE74 Subtotals	128,602	0	0	0	0	0	0
Project	**: CACF23 AD-HOC AUDITS FOR MASTER PLAN**							
027	PROFESSIONAL & SPECIALIZED SERVICES	77,921	0	0	44,737	0	0	0
Project	: CACF23 Subtotals	77,921	0	0	44,737	0	0	0
Project	**: CACF36 CT3597-PBX EXPANSION-5TH FLOOR**							
060	EQUIPMENT PURCHASE	60,979	0	0	0	0	0	0
Project	: CACF36 Subtotals	60,979	0	0	0	0	0	0
Project	**: CACF61 CT3577-DRAINAGE PUMP STATIONS-SCADA IN**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	306,800	0	0	0	(306,800)
Project	: CACF61 Subtotals	0	0	306,800	0	0	0	(306,800)
Project	**: CACF69 CT3652-FIELD EQUIPMENT-DUMP TRUCK**							
060	EQUIPMENT PURCHASE	147,740	0	0	0	0	0	0
Project	: CACF69 Subtotals	147,740	0	0	0	0	0	0
Project	**: CACF76 OCIP REIMBURSEMENT**							
051	INSURANCE	(11,412,836)	0	0	0	0	0	0
Project	: CACF76 Subtotals	(11,412,836)	0	0	0	0	0	0

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Sub-Fund : 5A CPF AOF SFIA-CAPITAL PROJECTS-OPERATING FUND

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Project	**: CACF77 CT3572A-SUPER BAY HANGAR-CONST OF FALL**							
001	PERMANENT SALARIES-MISC	16,304	0	0	5,352	0	0	0
005	TEMP SALARIES-MISC	1,105	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	4,365	0	0	1,263	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	1,555	0	0	0	(1,555)
Project	: CACF77 Subtotals	21,774	0	1,555	6,615	0	0	(1,555)
Project	**: CACF83 CT2353-AIRBORNE REPLACEMENT BUILDING**							
001	PERMANENT SALARIES-MISC	43,780	0	0	20,349	0	0	0
011	OVERTIME	0	0	0	205	0	0	0
013	MANDATORY FRINGE BENEFITS	8,300	0	0	3,660	0	0	0
Project	: CACF83 Subtotals	52,080	0	0	24,214	0	0	0
Project	**: CACF84 CT3475-RENOV/REP LIGHTING FIX, GARAGE**							
001	PERMANENT SALARIES-MISC	4,595	0	0	0	0	0	0
011	OVERTIME	0	0	0	9,166	0	0	0
013	MANDATORY FRINGE BENEFITS	1,001	0	0	1,785	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	24,186	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	1,767,500	0	0	0	(1,767,500)
Project	: CACF84 Subtotals	5,596	0	1,767,500	35,137	0	0	(1,767,500)
Project	**: CACF88 CT3663-PURCHASE OF EMERG FIRE EQUIP**							
049	OTHER MATERIALS & SUPPLIES	11,249	0	0	0	0	0	0
Project	: CACF88 Subtotals	11,249	0	0	0	0	0	0
Project	**: CACG11 CT3366A-PBX EXPANSION AND UPGRADE**							
032	UTILITIES	98,763	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	0	0	0	21,737	0	0	0

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Sub-Fund : 5A CPF AOF SFIA-CAPITAL PROJECTS-OPERATING FUND

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Project : CACG11	Subtotals	98,763	0	0	21,737	0	0	0
Project : CACG12	**CT3596-EMERG SVCS DIGITAL RECORD EQUIP**							
060	EQUIPMENT PURCHASE	7,717	0	0	0	0	0	0
Project : CACG12	Subtotals	7,717	0	0	0	0	0	0
Project : CACG35	**CT3606.1-REQ FOR QUAL & PROPOSAL-ENV S**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	220,000	220,000	0	0	(220,000)
Project : CACG35	Subtotals	0	0	220,000	220,000	0	0	(220,000)
Project : CACG43	**CT3315-SOUTH TERMINAL CARPET REPLACEME**							
001	PERMANENT SALARIES-MISC	34,215	0	0	0	0	0	0
005	TEMP SALARIES-MISC	779	0	0	0	0	0	0
011	OVERTIME	7,118	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	8,546	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	462,718	0	0	0	0	0	0
Project : CACG43	Subtotals	513,376	0	0	0	0	0	0
Project : CACG51	**CT3712-DECL OF EMERG-CO-GEN CON TO ST**							
001	PERMANENT SALARIES-MISC	47,970	0	0	7,856	0	0	0
005	TEMP SALARIES-MISC	27,791	0	0	5,009	0	0	0
011	OVERTIME	720	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	15,947	0	0	2,962	0	0	0
052	TAXES, LICENSES & PERMITS	800	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	3,429,018	0	0	770,403	0	0	0
Project : CACG51	Subtotals	3,522,246	0	0	786,230	0	0	0

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Sub-Fund : 5A CPF AOF SFIA-CAPITAL PROJECTS-OPERATING FUND

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Project	: CACG62 APPROVED CAPITAL IMP - SUB-FUND AOF							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	(71,758)	0	0	0
035	OTHER CURRENT EXPENSES	2,128	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(1,668,184)	0	0	0	1,668,184
Project	: CACG62 Subtotals	2,128	0	(1,668,184)	(71,758)	0	0	1,668,184
Project	: CACG66 CT3647-NO. ACCESS RD. IMPV AT PLOT 42							
001	PERMANENT SALARIES-MISC	15,034	0	0	0	0	0	0
005	TEMP SALARIES-MISC	1,523	0	0	447	0	0	0
011	OVERTIME	179	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	3,307	0	0	114	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	197,698	0	0	0	0	0	0
Project	: CACG66 Subtotals	217,741	0	0	561	0	0	0
Project	: CACG75 CT3069E-GARAGE 4TH FLOOR RESURFACE							
001	PERMANENT SALARIES-MISC	46,400	0	0	19,501	0	0	0
005	TEMP SALARIES-MISC	16,095	0	0	1,450	0	0	0
011	OVERTIME	2,348	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	16,155	0	0	5,802	0	0	0
051	INSURANCE	(3,400)	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	1,660,620	0	0	0	0	0	0
Project	: CACG75 Subtotals	1,738,218	0	0	26,753	0	0	0
Project	: CACG78 CT3192A-SUPER BAY VIP PARKING CONSTR							
001	PERMANENT SALARIES-MISC	24,938	0	0	0	0	0	0
005	TEMP SALARIES-MISC	147	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	5,523	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	67,211	0	0	8,025	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
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Sub-Fund : 5A CPF AOF SFIA-CAPITAL PROJECTS-OPERATING FUND

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Project	: CACG78 Subtotals	97,819	0	0	8,025	0	0	0
Project	**: CACG79 CT3808-PRUCHASE OF AIRPORT MINIVAN**							
060	EQUIPMENT PURCHASE	70,688	0	0	0	0	0	0
Project	: CACG79 Subtotals	70,688	0	0	0	0	0	0
Project	**: CACG80 CT3606G-ENVIRONMENTAL REMEDIATION PH I**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	360,000	360,000	0	0	(360,000)
Project	: CACG80 Subtotals	0	0	360,000	360,000	0	0	(360,000)
Project	**: CACG85 CT5601I-UTILITY RELOCATIONS PH VI**							
067	BLDS,STRUCTURES & IMPROVEMENTS	278,734	0	0	0	0	0	0
Project	: CACG85 Subtotals	278,734	0	0	0	0	0	0
Project	**: CACG97 CT5510E-B/A A - GENERAL CONSTRUCTION**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	172,798	172,798	0	0	(172,798)
Project	: CACG97 Subtotals	0	0	172,798	172,798	0	0	(172,798)
Project	**: CACH06 CT3855-HOOD & STRONG INFO SVCS**							
027	PROFESSIONAL & SPECIALIZED SERVICES	80,000	0	0	0	0	0	0
Project	: CACH06 Subtotals	80,000	0	0	0	0	0	0
Project	**: CACH13 CT3524A-EXITING IT INTERIM IMPVS**							
011	OVERTIME	980	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	205	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	702,495	0	0	40,462	0	0	0
Project	: CACH13 Subtotals	703,680	0	0	40,462	0	0	0

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Sub-Fund : 5A CPF AOF SFIA-CAPITAL PROJECTS-OPERATING FUND

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Project : CACH20	**CT3876-STAFF RELOC TO IT 3RD FLOOR**							
005	TEMP SALARIES-MISC	20,975	0	0	0	0	0	0
011	OVERTIME	160	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	4,470	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	14,120	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	(120)	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	44,650	0	0	0
Project	: CACH20 Subtotals	39,605	0	0	44,650	0	0	0
Project : CACH27	**CT3524B-IT INTERIM IMPV-PH II-INS OFFI**							
051	INSURANCE	5,200	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	212,425	0	0	24,075	0	0	0
Project	: CACH27 Subtotals	217,625	0	0	24,075	0	0	0
Project : CACH31	**CT3812-STAFF RELOC TO 1766 EL CAMINO,B**							
067	BLDS,STRUCTURES & IMPROVEMENTS	319,369	0	0	0	0	0	0
Project	: CACH31 Subtotals	319,369	0	0	0	0	0	0
Project : CACH46	**CT3893-TRUX AIRLINE CARGO SVC-SUBLEASE**							
030	RENTS & LEASES-BUILDINGS & STRUCTURES	102,300	0	0	9,300	0	0	0
Project	: CACH46 Subtotals	102,300	0	0	9,300	0	0	0
Project : CACH54	**CT5750B-NORTH CARGO/APRON**							
001	PERMANENT SALARIES-MISC	425	0	0	0	0	0	0
011	OVERTIME	305	0	0	49	0	0	0
012	HOLIDAY PAY	153	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	189	0	0	12	0	0	0
035	OTHER CURRENT EXPENSES	5,658	0	0	208	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
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Sub-Fund : 5A CPF AOF SFIA-CAPITAL PROJECTS-OPERATING FUND

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
067	BLDS,STRUCTURES & IMPROVEMENTS	2,024,851	0	0	0	0	0	0
Project	: CACH54 Subtotals	2,031,581	0	0	269	0	0	0
Project	**: CACH76 CT5826H-PLOT 41 HARDSTANDS, PH H**							
001	PERMANENT SALARIES-MISC	4,063	0	0	0	0	0	0
005	TEMP SALARIES-MISC	790	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	944	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	5,799	0	0	0	(5,799)
Project	: CACH76 Subtotals	5,797	0	5,799	0	0	0	(5,799)
Project	**: CACH87 CT2361A-POWER DIST ANNUNCIATOR-PH A**							
042	BUILDING & CONSTRUCTION SUPPLIES	212,612	0	0	28,217	0	0	0
Project	: CACH87 Subtotals	212,612	0	0	28,217	0	0	0
Project	**: CACH88 CT3951-PURCHASE OF BADGING SYSTEM**							
060	EQUIPMENT PURCHASE	48,825	0	0	0	0	0	0
Project	: CACH88 Subtotals	48,825	0	0	0	0	0	0
Project	**: CACH95 CT3944-ON-CALL AIRPORT FENCING**							
035	OTHER CURRENT EXPENSES	(20)	0	0	0	0	0	0
051	INSURANCE	1,000	0	0	0	0	0	0
Project	: CACH95 Subtotals	980	0	0	0	0	0	0
Project	**: CACH98 CT3956-CARPENTER SHOP MEZZANINE**							
005	TEMP SALARIES-MISC	1,148	0	0	189	0	0	0
013	MANDATORY FRINGE BENEFITS	90	0	0	15	0	0	0
035	OTHER CURRENT EXPENSES	0	0	0	(40)	0	0	0
Project	: CACH98 Subtotals	1,238	0	0	164	0	0	0

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Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Project	**: CACI21 CT5515C-IT-SEC & SPEC SYS,TER MGNT SYS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	8,370,000	2,811,212	0	0	(8,370,000)
Project	: CACI21 Subtotals	0	0	8,370,000	2,811,212	0	0	(8,370,000)
Project	**: CACI39 CT3399A-GEN LIAB & BUILD RISK DED PAY**							
051	INSURANCE	(10,000)	0	0	0	0	0	0
053	JUDGEMENTS & CLAIMS	40,000	0	0	14,383	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	10,000	0	0	0
Project	: CACI39 Subtotals	30,000	0	0	24,383	0	0	0
Project	**: CACI73 CT3073-PURCHASE OF ARFF FIRE TRUCK**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	397,749	0	0	0	(397,749)
Project	: CACI73 Subtotals	0	0	397,749	0	0	0	(397,749)
Project	**: CACI74 CT5829-ERFS EQUIPMENT & FURNISHINGS**							
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	6,763	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	98,416	0	0	0
060	EQUIPMENT PURCHASE	0	0	0	22,702	0	0	0
Project	: CACI74 Subtotals	0	0	0	127,881	0	0	0
Project	**: CACI81 CT4004-COMMERCIAL PAPER MAINT FEES**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	6,699	0	0	0
035	OTHER CURRENT EXPENSES	126,174	0	0	266,660	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	500,000	0	0	0	(500,000)
Project	: CACI81 Subtotals	126,174	0	500,000	273,359	0	0	(500,000)
Project	**: CACI95 CT3789-UNDERGROUND UTILITY REPAIR 98-9**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	381,700	50,085	0	0	(381,700)

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Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Project	: CACI95 Subtotals	0	0	381,700	50,085	0	0	(381,700)
Project	**: CACJ02 CT4011-AIRPORT MPOE BUILDING NO. 1**							
001	PERMANENT SALARIES-MISC	0	0	0	8,576	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	1,873	0	0	0
051	INSURANCE	7,713	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	66,600	0	0	0	(66,600)
Project	: CACJ02 Subtotals	7,713	0	66,600	10,449	0	0	(66,600)
Project	**: CACJ53 CT4049-DIGITIZING OF DRAWINGS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	150,000	0	0	0	(150,000)
Project	: CACJ53 Subtotals	0	0	150,000	0	0	0	(150,000)
Project	**: CACJ54 CT4054-FURNITURE & EQUIP-INT SVC OFFIC**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	75,000	0	0	0	(75,000)
Project	: CACJ54 Subtotals	0	0	75,000	0	0	0	(75,000)
Project	**: CACJ65 CT3993-TERM TRASH RECEPTICAL & PLANTER**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	63,219	0	0	0	(63,219)
Project	: CACJ65 Subtotals	0	0	63,219	0	0	0	(63,219)
Project	**: CACJ66 CT4069-INFORMATION KIOSKS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	266,375	0	0	0	(266,375)
Project	: CACJ66 Subtotals	0	0	266,375	0	0	0	(266,375)
Project	**: CACJ69 CT4055-AS-NEEDED GENERAL CONSTRUCTION**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	535,350	0	0	0	(535,350)

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Sub-Fund : 5A CPF AOF SFIA-CAPITAL PROJECTS-OPERATING FUND

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Project	: CACJ69 Subtotals	0	0	535,350	0	0	0	(535,350)
Project	**: CACJ71 CT4008-3RD FL IT REMODEL-ELEC/MECHANIC**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	80,000	0	0	0	(80,000)
Project	: CACJ71 Subtotals	0	0	80,000	0	0	0	(80,000)
Project	**: CACJ79 CT4118-PURCHASE OF PORTABLE HEAT PUMPS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	74,500	0	0	0	(74,500)
Project	: CACJ79 Subtotals	0	0	74,500	0	0	0	(74,500)
Project	**: CACJ81 CT3865-UNDEREGRND UTIL MODEL-STUDY & I**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	1,224,619	0	0	0	(1,224,619)
Project	: CACJ81 Subtotals	0	0	1,224,619	0	0	0	(1,224,619)
Project	**: CACJ82 ENVIRONMENTAL REMEDIATION COST REIMBUR**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	(531,000)	0	0	0
Project	: CACJ82 Subtotals	0	0	0	(531,000)	0	0	0
Sub-Fund	: 5A CPF AOF Subtotals	1,614,396	4,295,995	12,665,996	7,308,910	0	0	(12,665,996)
Program	**: BGH Subtotal**	56,353,167	75,802,796	84,321,788	36,562,077	87,252,406	87,252,406	2,930,618

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City and County of San Francisco
Budget Year 1999-2000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BZZ DEPARTMENTAL FUND TRANSFER
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
054	OTHER FIXED CHARGES	(10,000)	0	0	0	0	0	0
095	INTRAFUND TRANSFERS OUT	76,643,777	63,726,633	63,726,633	63,721,036	98,073,168	98,073,168	34,346,535
Project :	Subtotals	76,633,777	63,726,633	63,726,633	63,721,036	98,073,168	98,073,168	34,346,535
Sub-Fund : 5A AAA AAA	Subtotals	76,633,777	63,726,633	63,726,633	63,721,036	98,073,168	98,073,168	34,346,535
Program : BZZ	**Subtotal**	76,633,777	63,726,633	63,726,633	63,721,036	98,073,168	98,073,168	34,346,535
Department : AIR	**Subtotals**	336,261,023	393,931,076	407,270,635	204,077,138	539,275,478	539,275,478	132,004,843

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGE AIRPORT OPERATION & MAINTENANCE
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
1446	SECRETARY II	O	1401B1698	0.00	1.00	42,752	1.00	44,318	1.00	44,318	0.00	1,566
5252	ASSISTANT MECHANICAL ENGINEER	O	1840B2236	1.00	1.00	56,402	1.00	58,360	1.00	58,360	0.00	1,958
5256	MECHANICAL ENGINEER	O	2527B3072	1.00	1.00	77,491	1.00	80,179	1.00	80,179	0.00	2,688
6106	SANITARY ENGINEERING TECHNICIAN	O	1630B1980	1.00	1.00	49,955	1.00	51,678	1.00	51,678	0.00	1,723
9997M	NON-OPERATING POSITION OFFSET	A	0T0	(3.00)	(4.00)	(226,600)	(4.00)	(234,535)	(4.00)	(234,535)	0.00	(7,935)
Project :	Subtotals			0.00	0.00	0	0.00	0	0.00	0	0.00	0
Sub-Fund : 5A AAA AAA Subtotals				0.00	0.00	0	0.00	0	0.00	0	0.00	0
Program : BGE Subtotal				**0.00**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGF ADMINISTRATION, BUSINESS
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
A766	AIRPORT ASSISTANT TO DIRECTOR.....	A	2850B2850	1.00	0.00	0	0.00	0	0.00	0	0.00	0
A766	AIRPORT ASSISTANT TO DIRECTOR.....	C	2850B2850	4.00	0.00	0	0.00	0	0.00	0	0.00	0
AB47	SPECIAL ASSISTANT XIX	C	3566B4334	0.00	1.00	116,228	0.00	0	0.00	0	(1.00)	(116,228)
AB48	SPECIAL ASSISTANT XX	C	3836B4662	0.00	1.00	125,024	0.00	0	0.00	0	(1.00)	(125,024)
AB49	SPECIAL ASSISTANT XXI	C	4128B5018	0.00	1.00	134,572	0.00	0	0.00	0	(1.00)	(134,572)
AB50	SPECIAL ASSISTANT XXII	C	4440B5397	0.00	1.00	144,736	0.00	0	0.00	0	(1.00)	(144,736)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(608,725)	0.00	(759,750)	0.00	(759,750)	0.00	(151,025)
0795	MEMBER, AIRPORT COMMISSION.....	A	100M100	0.00	0.00	6,000	0.00	6,000	0.00	6,000	0.00	0
1021	ADMINISTRATOR I.....	N	1440B1744	0.00	0.00	0	1.50	70,163	1.50	70,163	1.50	70,163
1022	ADMINISTRATOR II.....	A	1744B2120	0.00	7.00	384,460	7.00	398,016	7.00	398,016	0.00	13,556
1022	ADMINISTRATOR II.....	N	1744B2120	0.00	0.00	0	1.50	85,289	1.50	85,289	1.50	85,289
1022	ADMINISTRATOR II.....	O	1744B2120	0.00	1.00	53,453	0.00	0	0.00	0	(1.00)	(53,453)
1022	ADMINISTRATOR II.....	S	1744B2120	0.00	0.00	0	(7.00)	(398,016)	(7.00)	(398,016)	(7.00)	(398,016)
1023	ADMINISTRATOR III.....	A	2120B2577	0.00	1.00	65,198	1.00	69,117	1.00	69,117	0.00	3,919
1023	ADMINISTRATOR III.....	S	2120B2577	0.00	0.00	0	(1.00)	(69,117)	(1.00)	(69,117)	(1.00)	(69,117)
1042	ENGINEER-JOURNEY.....	N	2337B2841	0.00	0.00	0	0.75	57,148	0.75	57,148	0.75	57,148
1042	ENGINEER-JOURNEY.....	O	2337B2841	0.00	0.00	0	1.00	74,150	1.00	74,150	1.00	74,150
1042	ENGINEER-JOURNEY.....	S	2337B2841	0.00	0.00	0	7.00	533,380	7.00	533,380	7.00	533,380
1051	BUS ANALYST-ASSISTANT.....	A	1622B1970	0.00	1.00	45,215	1.00	52,836	1.00	52,836	0.00	7,621
1053	BUSINESS ANALYST-SENIOR.....	A	2172B2640	0.00	3.00	205,236	3.00	212,418	3.00	212,418	0.00	7,182
1053	BUSINESS ANALYST-SENIOR.....	S	2172B2640	0.00	0.00	0	(2.00)	(116,508)	(2.00)	(116,508)	(2.00)	(116,508)
1054	BUS ANALYST-PRINCIPAL.....	N	2514B3056	0.00	0.00	0	0.75	61,472	0.75	61,472	0.75	61,472
1054	BUS ANALYST-PRINCIPAL.....	S	2514B3056	0.00	0.00	0	2.00	163,927	2.00	163,927	2.00	163,927
1063	PROGRAMMER ANALYST-SENIOR.....	A	1960B2383	0.00	2.00	123,523	2.00	127,827	2.00	127,827	0.00	4,304
1063	PROGRAMMER ANALYST-SENIOR.....	S	1960B2383	0.00	0.00	0	(2.00)	(127,826)	(2.00)	(127,826)	(2.00)	(127,826)
1064	PROG ANALYST-PRINCIPAL.....	S	2281B2772	0.00	0.00	0	1.00	74,346	1.00	74,346	1.00	74,346
1070	PROJECT DIRECTOR.....	A	2640B3208	0.00	2.00	157,018	2.00	172,081	2.00	172,081	0.00	15,063
1070	PROJECT DIRECTOR.....	N	2640B3208	0.00	0.00	0	0.83	71,413	0.83	71,413	0.83	71,413
1070	PROJECT DIRECTOR.....	S	2640B3208	0.00	0.00	0	0.00	30,468	0.00	30,468	0.00	30,468

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
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Program : BGF ADMINISTRATION, BUSINESS
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	FY 1999-2000 Mayor's vs. Revised Count	FY 1999-2000 Mayor's vs. Revised Amount
1071	INFORMATION SERVICES MANAGER	A	2933B4178	0.00	0.00	0	1.00	111,509	1.00	111,509	1.00	111,509
1071	INFORMATION SERVICES MANAGER	S	2933B4178	0.00	0.00	0	2.00	223,018	2.00	223,018	2.00	223,018
1203	PERSONNEL TECHNICIAN	A	1429B1731	2.00	1.00	44,874	1.00	46,426	1.00	46,426	0.00	1,552
1204	SENIOR PERSONNEL CLERK	A	1433B1736	1.00	2.00	89,566	2.00	92,893	2.00	92,893	0.00	3,327
1204	SENIOR PERSONNEL CLERK	C	1433B1736	1.00	1.50	67,175	2.00	92,893	2.00	92,893	0.50	25,718
1204	SENIOR PERSONNEL CLERK	N	1433B1736	0.00	0.00	0	1.50	69,670	1.50	69,670	1.50	69,670
1220	PAYROLL CLERK	A	1425B1727	2.00	2.00	89,139	2.00	92,411	2.00	92,411	0.00	3,272
1220	PAYROLL CLERK	C	1425B1727	0.00	0.25	11,143	1.00	46,206	1.00	46,206	0.75	35,063
1220	PAYROLL CLERK	N	1425B1727	0.00	0.00	0	0.50	23,103	0.50	23,103	0.50	23,103
1220	PAYROLL CLERK	S	1425B1727	0.00	0.00	0	(1.00)	(46,206)	(1.00)	(46,206)	(1.00)	(46,206)
1222	SENIOR PAYROLL AND PERSONNEL CL	A	1562B1895	2.00	3.00	146,630	3.00	152,102	3.00	152,102	0.00	5,472
1224	PRINCIPAL PAYROLL AND PERSONNEL	A	1723B2094	1.00	1.00	54,254	1.00	56,025	1.00	56,025	0.00	1,771
1224	PRINCIPAL PAYROLL AND PERSONNEL	S	1723B2094	0.00	0.00	0	1.00	56,025	1.00	56,025	1.00	56,025
1231	ASSOC AFFIRMATIVE ACTION COORDI	C	2247B2732	0.00	0.25	17,700	1.00	73,273	1.00	73,273	0.75	55,573
1232	TRAINING OFFICER	A	1778B2161	1.00	1.00	56,022	1.00	57,959	1.00	57,959	0.00	1,937
1233	AFFIRMATIVE ACTION SPECIALIST	N	1694B2058	0.00	0.00	0	1.50	82,795	1.50	82,795	1.50	82,795
1237	TRAINING COORDINATOR	C	2115B2571	0.00	0.50	33,306	1.00	68,619	1.00	68,619	0.50	35,313
1241	PERSONNEL ANALYST	A	1436B2115	0.00	4.00	219,122	4.00	226,901	4.00	226,901	0.00	7,779
1241	PERSONNEL ANALYST	C	1436B2115	0.00	1.50	82,170	2.00	113,451	2.00	113,451	0.50	31,281
1242	PERSONNEL ANALYST	A	1588B2023	5.00	0.00	0	0.00	0	0.00	0	0.00	0
1244	SENIOR PERSONNEL ANALYST	A	2079B2527	2.00	4.00	261,907	4.00	271,102	4.00	271,102	0.00	9,195
1244	SENIOR PERSONNEL ANALYST	C	2079B2527	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1244	SENIOR PERSONNEL ANALYST	N	2079B2527	0.00	0.00	0	1.50	101,663	1.50	101,663	1.50	101,663
1246	PRINCIPAL PERSONNEL ANALYST	A	2466B2997	1.00	1.00	77,662	1.00	80,381	1.00	80,381	0.00	2,719
1270	DEPARTMENTAL PERSONNEL OFFICE	A	2388B2902	2.00	2.00	150,463	2.00	154,905	2.00	154,905	0.00	4,442
1276	DEPARTMENTAL PERSONNEL DIRECT	A	3080B3744	1.00	1.00	96,954	1.00	99,925	1.00	99,925	0.00	2,971
1365	SPECIAL ASSISTANT VI	A	1440B1744	0.00	1.00	45,322	1.00	46,775	1.00	46,775	0.00	1,453
1365	SPECIAL ASSISTANT VI	C	1440B1744	0.00	0.75	33,992	1.00	46,775	1.00	46,775	0.25	12,783
1365	SPECIAL ASSISTANT VI	R	1440B1744	0.00	0.00	0	1.00	46,775	1.00	46,775	1.00	46,775

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
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Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
1365	SPECIAL ASSISTANT VI	S	1440B1744	0.00	0.00	0	1.00	46,775	1.00	46,775	1.00	46,775
1368	SPECIAL ASSISTANT IX	O	1787B2172	1.00	1.00	54,914	1.00	56,689	1.00	56,689	0.00	1,775
1370	SPECIAL ASSISTANT XI	A	2079B2527	1.00	1.00	65,489	1.00	67,776	1.00	67,776	0.00	2,287
1370	SPECIAL ASSISTANT XI	N	2079B2527	0.00	0.00	0	0.75	50,832	0.75	50,832	0.75	50,832
1370	SPECIAL ASSISTANT XI	R	2079B2527	0.00	0.00	0	1.00	67,776	1.00	67,776	1.00	67,776
1372	SPECIAL ASSISTANT XIII	A	2395B2910	0.00	2.00	149,074	2.00	155,332	2.00	155,332	0.00	6,258
1372	SPECIAL ASSISTANT XIII	N	2395B2910	0.00	0.00	0	0.58	45,047	0.58	45,047	0.58	45,047
1372	SPECIAL ASSISTANT XIII	O	2395B2910	1.00	2.00	145,794	3.00	227,853	3.00	227,853	1.00	82,059
1373	SPECIAL ASSISTANT XIV	A	2577B3132	0.00	1.00	80,196	1.00	83,591	1.00	83,591	0.00	3,395
1373	SPECIAL ASSISTANT XIV	R	2577B3132	0.00	0.00	0	1.00	70,744	1.00	70,744	1.00	70,744
1374	SPECIAL ASSISTANT XV	A	2772B3369	1.00	2.00	172,612	2.00	179,834	2.00	179,834	0.00	7,222
1374	SPECIAL ASSISTANT XV	C	2772B3369	1.00	0.50	43,154	2.00	179,834	2.00	179,834	1.50	136,680
1374	SPECIAL ASSISTANT XV	N	2772B3369	0.00	0.00	0	1.50	134,876	1.50	134,876	1.50	134,876
1374	SPECIAL ASSISTANT XV	O	2772B3369	2.00	2.00	168,815	2.00	175,862	2.00	175,862	0.00	7,047
1374	SPECIAL ASSISTANT XV	R	2772B3369	0.00	0.00	0	(1.00)	(89,917)	(1.00)	(89,917)	(1.00)	(89,917)
1375	SPECIAL ASSISTANT XVI	N	2983B3626	0.00	0.00	0	0.75	72,582	0.75	72,582	0.75	72,582
1376	SPECIAL ASSISTANT XVII	N	3208B3899	0.00	0.00	0	0.75	78,047	0.75	78,047	0.75	78,047
1376	SPECIAL ASSISTANT XVII	O	3208B3899	1.00	1.00	97,718	1.00	101,764	1.00	101,764	0.00	4,046
1377	SPECIAL ASSISTANT XVIII	A	3453B4197	0.00	6.00	549,571	6.00	672,096	6.00	672,096	0.00	122,525
1377	SPECIAL ASSISTANT XVIII	C	3453B4197	0.00	0.75	80,622	1.00	112,016	1.00	112,016	0.25	31,394
1377	SPECIAL ASSISTANT XVIII	S	3453B4197	0.00	0.00	0	(1.00)	(112,016)	(1.00)	(112,016)	(1.00)	(112,016)
1378	SPECIAL ASSISTANT XIX	C	3618B4397	0.00	0.00	0	1.00	116,240	1.00	116,240	1.00	116,240
1379	SPECIAL ASSISTANT XX	C	3888B4725	0.00	0.00	0	1.00	125,037	1.00	125,037	1.00	125,037
1380	SPECIAL ASSISTANT XXI	C	4188B5090	0.00	0.00	0	1.00	133,928	1.00	133,928	1.00	133,928
1381	SPECIAL ASSISTANT XXII	C	4500B5469	0.00	0.00	0	1.00	144,044	1.00	144,044	1.00	144,044
1404	CLERK	A	1117B1352	1.00	2.00	69,610	2.00	72,345	2.00	72,345	0.00	2,735
1404	CLERK	C	1117B1352	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1408	PRINCIPAL CLERK	N	1524B1849	0.00	0.00	0	0.75	37,102	0.75	37,102	0.75	37,102
1424	CLERK TYPIST	A	1161B1404	5.00	3.00	108,215	3.00	112,692	3.00	112,692	0.00	4,477

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
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Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
1424	CLERK TYPIST	N	1161B1404	0.00	0.00	0	1.50	56,346	1.50	56,346	1.50	56,346
1424	CLERK TYPIST	O	1161B1404	0.00	0.00	0	1.75	64,127	1.75	64,127	1.75	64,127
1424	CLERK TYPIST	S	1161B1404	0.00	0.00	0	(1.00)	(37,564)	(1.00)	(37,564)	(1.00)	(37,564)
1426	SENIOR CLERK TYPIST	A	1270B1539	3.00	4.00	158,480	4.00	164,704	4.00	164,704	0.00	6,224
1426	SENIOR CLERK TYPIST	C	1270B1539	0.00	0.75	29,716	1.00	41,176	1.00	41,176	0.25	11,460
1426	SENIOR CLERK TYPIST	O	1270B1539	1.00	1.00	38,654	1.00	40,168	1.00	40,168	0.00	1,514
1426	SENIOR CLERK TYPIST	R	1270B1539	0.00	0.00	0	2.00	82,352	2.00	82,352	2.00	82,352
1444	SECRETARY I	A	1211B1467	2.50	2.50	94,370	2.50	98,124	2.50	98,124	0.00	3,754
1444	SECRETARY I	C	1211B1467	0.00	1.50	56,622	2.00	78,500	2.00	78,500	0.50	21,878
1444	SECRETARY I	N	1211B1467	0.00	0.00	0	0.50	19,624	0.50	19,624	0.50	19,624
1444	SECRETARY I	O	1211B1467	1.00	1.00	36,827	1.00	38,289	1.00	38,289	0.00	1,462
1446	SECRETARY II	A	1401B1698	1.00	2.00	87,642	2.00	90,860	2.00	90,860	0.00	3,218
1446	SECRETARY II	C	1401B1698	0.00	2.25	89,237	7.00	318,010	7.00	318,010	4.75	228,773
1446	SECRETARY II	N	1401B1698	0.00	0.00	0	2.50	113,574	2.50	113,574	2.50	113,574
1446	SECRETARY II	O	1401B1698	5.00	5.00	213,759	5.00	221,589	5.00	221,589	0.00	7,830
1446	SECRETARY II	R	1401B1698	0.00	0.00	0	(1.00)	(45,430)	(1.00)	(45,430)	(1.00)	(45,430)
1450	EXECUTIVE SECRETARY I	A	1524B1849	6.00	8.00	381,384	8.00	395,760	8.00	395,760	0.00	14,376
1450	EXECUTIVE SECRETARY I	C	1524B1849	4.00	0.00	0	0.00	0	0.00	0	0.00	0
1450	EXECUTIVE SECRETARY I	N	1524B1849	0.00	0.00	0	3.00	148,408	3.00	148,408	3.00	148,408
1450	EXECUTIVE SECRETARY I	O	1524B1849	2.00	2.00	93,020	5.00	241,295	5.00	241,295	3.00	148,275
1452	EXECUTIVE SECRETARY II	A	1615B1960	2.00	2.00	101,640	2.00	105,136	2.00	105,136	0.00	3,496
1452	EXECUTIVE SECRETARY II	C	1615B1960	0.00	0.75	38,115	1.00	52,568	1.00	52,568	0.25	14,453
1452	EXECUTIVE SECRETARY II	N	1615B1960	0.00	0.00	0	2.25	118,278	2.25	118,278	2.25	118,278
1630	ACCOUNT CLERK	A	1197B1450	3.00	5.00	187,000	5.00	193,974	5.00	193,974	0.00	6,974
1630	ACCOUNT CLERK	O	1197B1450	1.00	1.00	36,488	1.00	37,845	1.00	37,845	0.00	1,357
1630	ACCOUNT CLERK	S	1197B1450	0.00	0.00	0	(2.00)	(77,589)	(2.00)	(77,589)	(2.00)	(77,589)
1632	SENIOR ACCOUNT CLERK	A	1381B1674	2.00	2.00	86,411	2.00	89,576	2.00	89,576	0.00	3,165
1632	SENIOR ACCOUNT CLERK	S	1381B1674	0.00	0.00	0	3.00	134,363	3.00	134,363	3.00	134,363
1649	ACCOUNTANT INTERN	N	1327B1392	0.00	0.00	0	0.25	9,334	0.25	9,334	0.25	9,334

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGF ADMINISTRATION, BUSINESS
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
1650	ACCOUNTANT	A	1454B1761	4.00	2.00	91,231	2.00	94,462	2.00	94,462	0.00	3,231
1652	SENIOR ACCOUNTANT	A	1569B1904	6.00	6.00	296,068	6.00	306,397	6.00	306,397	0.00	10,329
1652	SENIOR ACCOUNTANT	O	1569B1904	1.00	1.00	48,024	1.00	49,694	1.00	49,694	0.00	1,670
1654	PRINCIPAL ACCOUNTANT	A	1904B2314	4.00	4.00	239,858	4.00	248,251	4.00	248,251	0.00	8,393
1654	PRINCIPAL ACCOUNTANT	S	1904B2314	0.00	0.00	0	(1.00)	(62,062)	(1.00)	(62,062)	(1.00)	(62,062)
1657	SENIOR SYSTEMS ACCOUNTANT	S	2204B2679	0.00	0.00	0	1.00	71,852	1.00	71,852	1.00	71,852
1659	CHIEF SYSTEMS ACCOUNTANT	A	2614B3178	1.00	1.00	82,384	1.00	85,236	1.00	85,236	0.00	2,852
1659	CHIEF SYSTEMS ACCOUNTANT	O	2614B3178	1.00	1.00	80,179	1.00	82,946	1.00	82,946	0.00	2,767
1660	MANAGER, BUDGET & PERFORM. MONI	A	2557B3108	1.00	1.00	80,542	1.00	82,951	1.00	82,951	0.00	2,409
1660	MANAGER, BUDGET & PERFORM. MONI	C	2557B3108	0.00	0.25	20,135	1.00	82,951	1.00	82,951	0.75	62,816
1675	SUPERVISING FISCAL OFFICER	A	2726B3313	1.00	1.00	85,853	1.00	88,422	1.00	88,422	0.00	2,569
1684	ASSOCIATE AUDITOR	A	1999B2430	0.00	1.00	62,968	0.00	0	0.00	0	(1.00)	(62,968)
1684	ASSOCIATE AUDITOR	O	1999B2430	0.00	0.00	0	1.00	63,423	1.00	63,423	1.00	63,423
1686	SUPERVISING AUDITOR	A	2204B2679	0.00	(1.00)	(69,418)	0.00	0	0.00	0	1.00	69,418
1686	SUPERVISING AUDITOR	N	2204B2679	0.00	0.00	0	1.50	107,778	1.50	107,778	1.50	107,778
1686	SUPERVISING AUDITOR	O	2204B2679	1.00	1.00	65,955	0.00	0	0.00	0	(1.00)	(65,955)
1760	OFFSET MACHINE OPERATOR	O	1288B1562	0.00	0.00	0	2.00	81,536	2.00	81,536	2.00	81,536
1760	OFFSET MACHINE OPERATOR	R	1288B1562	0.00	0.00	0	1.00	41,791	1.00	41,791	1.00	41,791
1762	SENIOR OFFSET MACHINE OPERATOR	R	1291B1565	0.00	0.00	0	1.00	41,872	1.00	41,872	1.00	41,872
1764	MAIL AND REPRODUCTION SERVICE S	R	1654B2009	0.00	0.00	0	1.00	53,751	1.00	53,751	1.00	53,751
1802	RESEARCH ASSISTANT	A	1491B1809	2.00	3.00	140,610	3.00	145,200	3.00	145,200	0.00	4,590
1802	RESEARCH ASSISTANT	C	1491B1809	2.00	0.00	0	0.00	0	0.00	0	0.00	0
1802	RESEARCH ASSISTANT	O	1491B1809	2.00	2.00	91,454	2.00	94,430	2.00	94,430	0.00	2,976
1811	MANAGEMENT INFO SYSTEMS SPECIA	C	1391B1686	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1818	MANAGEMENT INFO SYSTEMS SPECIA	A	1686B2048	5.00	0.00	0	0.00	0	0.00	0	0.00	0
1818	MANAGEMENT INFO SYSTEMS SPECIA	C	1686B2048	2.00	0.00	0	0.00	0	0.00	0	0.00	0
1818	MANAGEMENT INFO SYSTEMS SPECIA	O	1686B2048	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1821	MANAGEMENT INFO SYSTEMS MANAG	A	2388B2902	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1822	ADMINISTRATIVE ANALYST	A	1800B2188	0.00	2.00	113,430	2.00	117,080	2.00	117,080	0.00	3,650

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGF ADMINISTRATION, BUSINESS
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
1822	ADMINISTRATIVE ANALYST	O	1800B2188	1.00	1.00	55,332	2.00	114,214	2.00	114,214	1.00	58,882
1823	SENIOR ADMINISTRATIVE ANALYST	A	2048B2490	3.00	4.00	258,202	4.00	267,132	4.00	267,132	0.00	8,930
1823	SENIOR ADMINISTRATIVE ANALYST	C	2048B2490	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1823	SENIOR ADMINISTRATIVE ANALYST	N	2048B2490	0.00	0.00	0	1.25	83,356	1.25	83,356	1.25	83,356
1823	SENIOR ADMINISTRATIVE ANALYST	O	2048B2490	1.00	1.00	62,823	1.00	64,989	1.00	64,989	0.00	2,166
1823	SENIOR ADMINISTRATIVE ANALYST	S	2048B2490	0.00	0.00	0	(1.00)	(66,783)	(1.00)	(66,783)	(1.00)	(66,783)
1824	PRINCIPAL ADMINISTRATIVE ANALYST	A	2395B2910	2.00	3.00	226,315	3.00	234,143	3.00	234,143	0.00	7,828
1824	PRINCIPAL ADMINISTRATIVE ANALYST	C	2395B2910	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1824	PRINCIPAL ADMINISTRATIVE ANALYST	O	2395B2910	3.00	3.00	220,258	3.00	227,853	3.00	227,853	0.00	7,595
1824	PRINCIPAL ADMINISTRATIVE ANALYST	S	2395B2910	0.00	0.00	0	1.00	78,048	1.00	78,048	1.00	78,048
1842	MANAGEMENT ASSISTANT	A	1658B2014	5.00	5.00	260,971	5.00	269,421	5.00	269,421	0.00	8,450
1842	MANAGEMENT ASSISTANT	C	1658B2014	0.00	1.00	52,194	2.00	107,768	2.00	107,768	1.00	55,574
1842	MANAGEMENT ASSISTANT	N	1658B2014	0.00	0.00	0	0.75	40,413	0.75	40,413	0.75	40,413
1842	MANAGEMENT ASSISTANT	O	1658B2014	0.00	1.00	50,919	2.75	144,554	2.75	144,554	1.75	93,635
1844	SENIOR MANAGEMENT ASSISTANT	A	1899B2309	4.00	3.00	169,281	3.00	185,331	3.00	185,331	0.00	16,050
1844	SENIOR MANAGEMENT ASSISTANT	C	1899B2309	0.00	0.50	29,910	2.00	123,554	2.00	123,554	1.50	93,644
1844	SENIOR MANAGEMENT ASSISTANT	N	1899B2309	0.00	0.00	0	0.75	46,333	0.75	46,333	0.75	46,333
1844	SENIOR MANAGEMENT ASSISTANT	O	1899B2309	0.00	1.00	58,356	1.00	60,265	1.00	60,265	0.00	1,909
1864	SR SYSTEMS AND PROCEDURES ANAL	A	2099B2551	2.00	0.00	0	0.00	0	0.00	0	0.00	0
1864	SR SYSTEMS AND PROCEDURES ANAL	C	2099B2551	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1866	SYSTEMS AND PROCEDURES SUPERVI	A	2430B2953	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1874	SENIOR PROGRAMMER ANALYST	A	1895B2303	3.00	0.00	0	0.00	0	0.00	0	0.00	0
1880	CHIEF OF SYSTEMS	A	3018B3668	1.00	1.00	95,167	0.00	0	0.00	0	(1.00)	(95,167)
1952	PURCHASER	N	1630B1980	0.00	0.00	0	0.50	26,552	0.50	26,552	0.50	26,552
3502	MUSEUM EXHIBIT PACKER AND REPAI	A	1197B1450	0.70	0.70	26,292	0.70	27,157	0.70	27,157	0.00	865
3544	CURATOR III	A	1650B2004	1.00	1.00	51,920	1.00	53,748	1.00	53,748	0.00	1,828
3561	DIR. OF EXHIB., MUSEUMS & CULTURA	A	2737B3327	1.00	0.00	0	0.00	0	0.00	0	0.00	0
4366	COLLECTION SUPERVISOR	A	1618B1965	1.00	1.00	50,936	1.00	52,574	1.00	52,574	0.00	1,638
5266	ARCHITECTURAL ASSOCIATE II	C	2183B2654	0.00	0.75	51,570	1.00	71,181	1.00	71,181	0.25	19,611

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
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Program : BGF ADMINISTRATION, BUSINESS
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	FY 1999-2000 Mayor's vs. Revised Count	FY 1999-2000 Mayor's vs. Revised Amount
5268	ARCHITECT	A	2527B3072	1.00	1.00	79,622	1.00	82,392	1.00	82,392	0.00	2,770
5268	ARCHITECT	S	2527B3072	0.00	0.00	0	(1.00)	(82,392)	(1.00)	(82,392)	(1.00)	(82,392)
5320	ILLUSTRATOR AND ART DESIGNER	N	1686B2048	0.00	0.00	0	0.83	45,591	0.83	45,591	0.83	45,591
5320	ILLUSTRATOR AND ART DESIGNER	R	1686B2048	0.00	0.00	0	2.00	109,858	2.00	109,858	2.00	109,858
5330	CITY PLANNING GRAPHICS SUPERVIS	R	1769B2151	0.00	0.00	0	1.00	57,691	1.00	57,691	1.00	57,691
7308	CABLE SPLICER	A	2124B2582	1.00	1.00	66,938	1.00	69,250	1.00	69,250	0.00	2,312
7308	CABLE SPLICER	N	2124B2582	0.00	0.00	0	0.83	57,478	0.83	57,478	0.83	57,478
9202	AIRPORT COMMUNICATIONS DISPATC	A	1558B1890	1.00	0.00	0	0.00	0	0.00	0	0.00	0
9204	AIRPORT COMMUNICATIONS SUPERVI	A	1844B2242	1.00	0.00	0	0.00	0	0.00	0	0.00	0
9205	AIRPORT COMMUNICATIONS COORDIN	A	2354B2862	1.00	0.00	0	0.00	0	0.00	0	0.00	0
9206	AIRPORT PROPERTY SPECIALIST I	A	2135B2596	3.00	3.00	201,419	3.00	208,878	3.00	208,878	0.00	7,459
9206	AIRPORT PROPERTY SPECIALIST I	C	2135B2596	0.00	1.25	83,925	2.00	139,252	2.00	139,252	0.75	55,327
9206	AIRPORT PROPERTY SPECIALIST I	N	2135B2596	0.00	0.00	0	0.70	44,012	0.70	44,012	0.70	44,012
9222	AIRPORT OPERATIONS COORDINATO	S	2287B2779	0.00	0.00	0	1.00	74,170	1.00	74,170	1.00	74,170
9253	DIRECTOR, BUREAU OF COMMUNITY A	A	2946B3581	1.00	1.00	92,845	1.00	95,575	1.00	95,575	0.00	2,730
9254	ASST TO THE DIR, BU OF COMM AFFAI	A	2004B2435	1.00	1.00	63,116	1.00	64,989	1.00	64,989	0.00	1,873
9255	AIRPORT ECONOMIC PLANNER	A	2539B3087	4.00	7.00	559,982	7.00	579,564	7.00	579,564	0.00	19,582
9255	AIRPORT ECONOMIC PLANNER	C	2539B3087	3.00	0.75	59,998	1.00	82,795	1.00	82,795	0.25	22,797
9255	AIRPORT ECONOMIC PLANNER	O	2539B3087	1.00	1.00	77,856	1.00	80,571	1.00	80,571	0.00	2,715
9258	AIRPORT ASST DEP DIR, BUS & FINAN	A	2946B3581	2.00	3.00	278,535	3.00	286,725	3.00	286,725	0.00	8,190
9258	AIRPORT ASST DEP DIR, BUS & FINAN	C	2946B3581	1.00	0.00	0	0.00	0	0.00	0	0.00	0
9258	AIRPORT ASST DEP DIR, BUS & FINAN	N	2946B3581	0.00	0.00	0	0.75	71,681	0.75	71,681	0.75	71,681
9258	AIRPORT ASST DEP DIR, BUS & FINAN	O	2946B3581	0.00	0.00	0	2.00	186,928	2.00	186,928	2.00	186,928
9258	AIRPORT ASST DEP DIR, BUS & FINAN	S	2946B3581	0.00	0.00	0	1.00	95,575	1.00	95,575	1.00	95,575
9270	DEPUTY DIRECTOR, BUSINESS ADMIN,	A	3815B4637	1.00	1.00	120,093	1.00	123,760	1.00	123,760	0.00	3,667
9270	DEPUTY DIRECTOR, BUSINESS ADMIN,	C	3815B4637	0.00	0.75	90,070	1.00	123,760	1.00	123,760	0.25	33,690
9276	SECRETARY, AIRPORTS COMMISSION	A	1990B2418	1.00	1.00	62,673	1.00	64,852	1.00	64,852	0.00	2,179
9278	DIRECTOR OF AIRPORTS	A	4337B5639	1.00	1.00	143,257	1.00	150,502	1.00	150,502	0.00	7,245
9920	PUBLIC SERVICE AIDE-ASST TO PROF	A	970B970	2.00	2.00	50,256	2.00	52,032	2.00	52,032	0.00	1,776

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGF ADMINISTRATION, BUSINESS
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	0	0.00	54,932	0.00	54,932	0.00	54,932
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.33)	(0.52)	(31,142)	(0.54)	(33,083)	(0.54)	(33,083)	(0.02)	(1,941)
9995M	POSITIONS NOT DETAILED - MISCELLA	A	0T0	0.00	0.00	15,812	0.00	16,319	0.00	16,319	0.00	507
9997M	NON-OPERATING POSITION OFFSET....	A	0T0	(27.00)	(30.00)	(1,750,598)	(42.50)	(2,531,034)	(42.50)	(2,531,034)	(12.50)	(780,436)
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	3.27	7.52	348,500	7.54	354,100	7.54	354,100	0.02	5,600
PREM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	20,095	0.00	461,045	0.00	461,045	0.00	440,950
01005	M E A PAY FOR PERFORMANCE - MISC.	A	0T0	0.00	0.00	5,748	0.00	0	0.00	0	0.00	(5,748)
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	52,683	0.00	63,683	0.00	63,683	0.00	11,000
HOLIM	HOLIDAY PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	27,667	0.00	27,667	0.00	27,667	0.00	0
Project	: Subtotals			146.14	169.70	9,913,557	228.47	14,557,268	228.47	14,557,268	58.77	4,643,711
Project	**: PACA37 ADMINISTRATION**											
1450	EXECUTIVE SECRETARY I.....	C	1524B1849	(1.00)	0.00	0	0.00	0	0.00	0	0.00	0
Project	: PACA37 Subtotals			(1.00)	0.00	0	0.00	0	0.00	0	0.00	0
Sub-Fund	: 5A AAA AAA Subtotals			145.14	169.70	9,913,557	228.47	14,557,268	228.47	14,557,268	58.77	4,643,711

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGF ADMINISTRATION, BUSINESS
Sub-Fund : 5A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Project : PACA04	**EXHIBITIONS, MUSEUMS & CULTURAL EXCHAN**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(14,718)	0.00	(15,095)	0.00	(15,095)	0.00	(377)
1424	CLERK TYPIST	A	1161B1404	0.50	0.00	1	0.00	0	0.00	0	0.00	(1)
3502	MUSEUM EXHIBIT PACKER AND REPAI	A	1197B1450	0.00	0.50	18,780	0.50	19,398	0.50	19,398	0.00	618
3502	MUSEUM EXHIBIT PACKER AND REPAI	N	1197B1450	0.00	0.00	0	0.50	19,398	0.50	19,398	0.50	19,398
3520	MUSEUM PREPARATOR	N	1197B1450	0.00	0.00	0	0.50	19,398	0.50	19,398	0.50	19,398
3522	SENIOR MUSEUM PREPARATOR	A	1304B1580	1.00	1.00	40,985	1.00	42,273	1.00	42,273	0.00	1,288
3524	PRINCIPAL MUSEUM PREPARATOR	A	1550B1881	1.00	1.00	48,770	1.00	50,326	1.00	50,326	0.00	1,556
3541	CURATOR I	C	1136B1375	0.00	2.25	80,192	3.00	110,635	3.00	110,635	0.75	30,443
3541	CURATOR I	S	1136B1375	0.00	0.00	0	(1.00)	(36,879)	(1.00)	(36,879)	(1.00)	(36,879)
3542	CURATOR II	S	1565B1899	0.00	0.00	0	1.00	50,932	1.00	50,932	1.00	50,932
3544	CURATOR III	A	1650B2004	2.00	3.00	155,758	3.00	161,245	3.00	161,245	0.00	5,487
3544	CURATOR III	C	1650B2004	1.00	0.00	0	0.00	0	0.00	0	0.00	0
3544	CURATOR III	S	1650B2004	0.00	0.00	0	(1.00)	(53,748)	(1.00)	(53,748)	(1.00)	(53,748)
3546	CURATOR IV	A	2145B2607	1.00	1.00	67,604	1.00	69,751	1.00	69,751	0.00	2,147
3546	CURATOR IV	S	2145B2607	0.00	0.00	0	1.00	69,751	1.00	69,751	1.00	69,751
3547	CURATOR V	A	2287B2779	1.00	2.00	144,112	2.00	148,340	2.00	148,340	0.00	4,228
3547	CURATOR V	C	2287B2779	1.00	0.00	0	0.00	0	0.00	0	0.00	0
3550	EXHIBITION DESIGNER	A	1723B2094	1.00	1.00	54,254	1.00	56,025	1.00	56,025	0.00	1,771
3556	MUSEUM REGISTRAR	A	1421B1723	1.00	1.00	44,677	1.00	46,099	1.00	46,099	0.00	1,422
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	0	0.00	2,962	0.00	2,962	0.00	2,962
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	1.45	1.45	66,000	1.40	66,000	1.40	66,000	(0.05)	0
Project	: PACA04 Subtotals			11.95	14.20	706,415	15.90	826,811	15.90	826,811	1.70	120,396

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
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Program : BGF ADMINISTRATION, BUSINESS
Sub-Fund : 5A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Project : PACA07	**PERSONNEL SERVICES**											
1203	PERSONNEL TECHNICIAN	O	1429B1731	0.00	0.00	0	4.00	180,716	4.00	180,716	4.00	180,716
1204	SENIOR PERSONNEL CLERK	O	1433B1736	0.00	0.00	0	3.00	135,929	3.00	135,929	3.00	135,929
1241	PERSONNEL ANALYST	O	1436B2115	0.00	0.00	0	7.00	386,411	7.00	386,411	7.00	386,411
1244	SENIOR PERSONNEL ANALYST	O	2079B2527	0.00	0.00	0	5.00	329,774	5.00	329,774	5.00	329,774
1246	PRINCIPAL PERSONNEL ANALYST	O	2466B2997	0.00	0.00	0	2.00	156,443	2.00	156,443	2.00	156,443
1426	SENIOR CLERK TYPIST	O	1270B1539	0.00	0.00	0	4.00	132,588	4.00	132,588	4.00	132,588
1823	SENIOR ADMINISTRATIVE ANALYST	O	2048B2490	0.00	0.00	0	1.00	64,989	1.00	64,989	1.00	64,989
9997M	NON-OPERATING POSITION OFFSET	A	0T0	0.00	0.00	0	(26.00)	(1,386,850)	(26.00)	(1,386,850)	(26.00)	(1,386,850)
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	0.00	0.00	0	16.15	758,659	16.15	758,659	16.15	758,659
Project	: PACA07 Subtotals			0.00	0.00	0	16.15	758,659	16.15	758,659	16.15	758,659
Project : PACA08	**LEGAL SERVICES**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	17	0.00	(500)	0.00	(500)	0.00	(517)
1369	SPECIAL ASSISTANT X	O	1932B2348	1.00	1.00	59,221	1.00	61,283	1.00	61,283	0.00	2,062
1444	SECRETARY I	A	1211B1467	0.66	0.66	24,914	0.66	25,905	0.66	25,905	0.00	991
1458	LEGAL SECRETARY I	A	1622B1970	1.00	1.00	50,803	1.00	52,707	1.00	52,707	0.00	1,904
1458	LEGAL SECRETARY I	C	1622B1970	0.00	0.25	12,701	1.00	52,707	1.00	52,707	0.75	40,006
8151	CLAIMS INVESTIGATOR, CITY ATTYS O	A	2130B2589	1.00	1.00	67,098	1.00	69,438	1.00	69,438	0.00	2,340
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	0	0.00	770	0.00	770	0.00	770
9997M	NON-OPERATING POSITION OFFSET	A	0T0	(1.00)	(1.00)	(59,221)	(1.00)	(61,283)	(1.00)	(61,283)	0.00	(2,062)
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	1.94	1.94	88,350	1.88	88,350	1.88	88,350	(0.06)	0
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	1,000	0.00	1,000	0.00	1,000	0.00	0
Project	: PACA08 Subtotals			4.60	4.85	244,883	5.54	290,377	5.54	290,377	0.69	45,494

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
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Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Project : PACA09	**RISK MANAGEMENT**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(55)	0.00	(82)	0.00	(82)	0.00	(27)
1374	SPECIAL ASSISTANT XV	N	2772B3369	0.00	0.00	0	0.75	67,438	0.75	67,438	0.75	67,438
1446	SECRETARY II	N	1401B1698	0.00	0.00	0	0.75	34,072	0.75	34,072	0.75	34,072
1450	EXECUTIVE SECRETARY I	N	1524B1849	0.00	0.00	0	0.75	37,102	0.75	37,102	0.75	37,102
1844	SENIOR MANAGEMENT ASSISTANT	A	1899B2309	1.00	1.00	59,819	1.00	61,777	1.00	61,777	0.00	1,958
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	0	0.00	769	0.00	769	0.00	769
Project	: PACA09 Subtotals			1.00	1.00	59,764	3.25	201,076	3.25	201,076	2.25	141,312
Project : PACA11	**MARKET ANALYSIS & DEVELOPMENT**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(389)	0.00	(565)	0.00	(565)	0.00	(176)
1802	RESEARCH ASSISTANT	A	1491B1809	1.00	1.00	46,870	1.00	48,400	1.00	48,400	0.00	1,530
9206	AIRPORT PROPERTY SPECIALIST I	A	2135B2596	1.00	1.00	67,140	1.00	69,626	1.00	69,626	0.00	2,486
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	0	0.00	452	0.00	452	0.00	452
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	0.76	0.76	34,557	0.74	34,557	0.74	34,557	(0.02)	0
Project	: PACA11 Subtotals			2.76	2.76	148,178	2.74	152,470	2.74	152,470	(0.02)	4,292
Project : PACA14	**AIRPORT CONCESSION PROGRAM**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	51	0.00	(95)	0.00	(95)	0.00	(146)
9206	AIRPORT PROPERTY SPECIALIST I	A	2135B2596	1.00	1.00	67,140	1.00	69,626	1.00	69,626	0.00	2,486
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	0	0.00	267	0.00	267	0.00	267
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	0.77	0.77	35,000	0.75	35,000	0.75	35,000	(0.02)	0
Project	: PACA14 Subtotals			1.77	1.77	102,191	1.75	104,798	1.75	104,798	(0.02)	2,607

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Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Project : PACA15	GOVERNMENTAL AFFAIRS											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(29,306)	0.00	(32,620)	0.00	(32,620)	0.00	(3,314)
1370	SPECIAL ASSISTANT XI	A	2079B2527	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1373	SPECIAL ASSISTANT XIV	A	2577B3132	0.00	1.00	80,196	1.00	83,591	1.00	83,591	0.00	3,395
1377	SPECIAL ASSISTANT XVIII	A	3453B4197	1.00	1.00	107,496	1.00	112,016	1.00	112,016	0.00	4,520
1450	EXECUTIVE SECRETARY I	A	1524B1849	1.00	1.00	47,673	1.00	49,470	1.00	49,470	0.00	1,797
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	0	0.00	1,179	0.00	1,179	0.00	1,179
9995M	POSITIONS NOT DETAILED - MISCELLA	A	0T0	(1.00)	(1.00)	(62,219)	0.00	(1,147)	0.00	(1,147)	1.00	61,072
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	0.00	0.00	0	0.11	5,000	0.11	5,000	0.11	5,000
TEMPM	TEMPORARY - MISCELLANEOUS	C	0T0	0.00	0.11	5,000	0.00	0	0.00	0	(0.11)	(5,000)
Project : PACA15	Subtotals			2.00	2.11	148,840	3.11	217,489	3.11	217,489	1.00	68,649

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Project : PACA19	**AVIATION MUSEUM**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(5,262)	0.00	(5,394)	0.00	(5,394)	0.00	(132)
1368	SPECIAL ASSISTANT IX	A	1787B2172	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1426	SENIOR CLERK TYPIST	A	1270B1539	0.00	1.00	39,620	1.00	41,176	1.00	41,176	0.00	1,556
1426	SENIOR CLERK TYPIST	C	1270B1539	1.00	0.00	0	0.00	0	0.00	0	0.00	0
3502	MUSEUM EXHIBIT PACKER AND REPAI	A	1197B1450	0.36	0.36	13,522	0.36	13,966	0.36	13,966	0.00	444
3502	MUSEUM EXHIBIT PACKER AND REPAI	C	1197B1450	0.00	0.50	18,780	2.00	77,590	2.00	77,590	1.50	58,810
3522	SENIOR MUSEUM PREPARATOR	C	1304B1580	0.00	0.75	30,739	1.00	42,273	1.00	42,273	0.25	11,534
3544	CURATOR III	C	1650B2004	0.00	0.50	25,960	1.00	53,748	1.00	53,748	0.50	27,788
3546	CURATOR IV	A	2145B2607	1.00	2.00	135,208	2.00	139,500	2.00	139,500	0.00	4,292
3546	CURATOR IV	C	2145B2607	0.00	1.50	101,405	2.00	139,500	2.00	139,500	0.50	38,095
3554	ASSOCIATE MUSEUM REGISTRAR	A	1226B1484	1.57	2.57	99,006	2.57	102,040	2.57	102,040	0.00	3,034
3554	ASSOCIATE MUSEUM REGISTRAR	C	1226B1484	1.00	0.00	0	0.00	0	0.00	0	0.00	0
3556	MUSEUM REGISTRAR	A	1421B1723	0.00	1.00	44,677	1.00	46,099	1.00	46,099	0.00	1,422
3556	MUSEUM REGISTRAR	C	1421B1723	1.00	0.00	0	0.00	0	0.00	0	0.00	0
3558	SENIOR MUSEUM REGISTRAR	A	1706B2074	1.00	1.00	53,746	1.00	55,489	1.00	55,489	0.00	1,743
3632	LIBRARIAN II	A	1927B2342	1.00	1.00	60,702	1.00	62,660	1.00	62,660	0.00	1,958
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	0	0.00	2,965	0.00	2,965	0.00	2,965
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	0.99	0.99	45,000	0.96	45,000	0.96	45,000	(0.03)	0
Project	: PACA19 Subtotals			9.92	13.17	663,103	15.89	816,612	15.89	816,612	2.72	153,509

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Project : PACA21	**CHILDREN'S MUSEUM**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(10,171)	0.00	(10,880)	0.00	(10,880)	0.00	(709)
1446	SECRETARY II	A	1401B1698	1.50	1.50	65,731	1.50	68,145	1.50	68,145	0.00	2,414
3502	MUSEUM EXHIBIT PACKER AND REPAI	A	1197B1450	0.70	0.70	26,292	0.70	27,157	0.70	27,157	0.00	865
3502	MUSEUM EXHIBIT PACKER AND REPAI	N	1197B1450	0.00	0.00	0	0.50	19,398	0.50	19,398	0.50	19,398
3520	MUSEUM PREPARATOR	A	1197B1450	0.00	1.00	37,560	1.00	38,795	1.00	38,795	0.00	1,235
3520	MUSEUM PREPARATOR	C	1197B1450	0.00	0.75	28,170	1.00	38,795	1.00	38,795	0.25	10,625
3520	MUSEUM PREPARATOR	N	1197B1450	0.00	0.00	0	0.50	19,398	0.50	19,398	0.50	19,398
3522	SENIOR MUSEUM PREPARATOR	N	1304B1580	0.00	0.00	0	0.50	21,136	0.50	21,136	0.50	21,136
3544	CURATOR III	A	1650B2004	1.57	1.57	81,514	1.57	84,385	1.57	84,385	0.00	2,871
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	0	0.00	1,216	0.00	1,216	0.00	1,216
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.46)	(0.48)	(19,932)	(0.49)	(20,590)	(0.49)	(20,590)	(0.01)	(658)
Project	: PACA21 Subtotals			3.31	5.04	209,164	6.78	286,955	6.78	286,955	1.74	77,791
Project : PACA23	**AIRPORT BUSINESS OUTREACH**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(22,529)	0.00	(40,892)	0.00	(40,892)	0.00	(18,363)
1369	SPECIAL ASSISTANT X	O	1932B2348	0.00	0.00	0	2.00	122,566	2.00	122,566	2.00	122,566
1374	SPECIAL ASSISTANT XV	A	2772B3369	0.00	1.00	79,608	1.00	89,917	1.00	89,917	0.00	10,309
1446	SECRETARY II	O	1401B1698	1.00	1.00	42,752	1.00	44,318	1.00	44,318	0.00	1,566
1823	SENIOR ADMINISTRATIVE ANALYST	A	2048B2490	0.00	(2.00)	(129,100)	0.00	0	0.00	0	2.00	129,100
1823	SENIOR ADMINISTRATIVE ANALYST	O	2048B2490	2.00	2.00	125,645	0.00	0	0.00	0	(2.00)	(125,645)
1844	SENIOR MANAGEMENT ASSISTANT	A	1899B2309	0.00	2.00	119,629	0.00	0	0.00	0	(2.00)	(119,629)
9255	AIRPORT ECONOMIC PLANNER	A	2539B3087	1.00	0.00	0	0.00	0	0.00	0	0.00	0
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	0	0.00	345	0.00	345	0.00	345
9997M	NON-OPERATING POSITION OFFSET	A	0T0	(3.00)	(3.00)	(168,397)	(3.00)	(166,884)	(3.00)	(166,884)	0.00	1,513
Project	: PACA23 Subtotals			1.00	1.00	47,608	1.00	49,370	1.00	49,370	0.00	1,762

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Project : PACA37	**ADMINISTRATION**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	3,608	0.00	14,092	0.00	14,092	0.00	10,484
1368	SPECIAL ASSISTANT IX	N	1787B2172	0.00	0.00	0	0.83	48,351	0.83	48,351	0.83	48,351
1369	SPECIAL ASSISTANT X	A	1932B2348	0.00	2.00	121,699	2.00	125,949	2.00	125,949	0.00	4,250
1369	SPECIAL ASSISTANT X	C	1932B2348	2.00	2.50	152,123	4.00	251,898	4.00	251,898	1.50	99,775
1369	SPECIAL ASSISTANT X	O	1932B2348	0.00	0.00	0	1.00	61,283	1.00	61,283	1.00	61,283
1371	SPECIAL ASSISTANT XII	C	2236B2719	0.00	0.25	17,612	1.00	72,925	1.00	72,925	0.75	55,313
1372	SPECIAL ASSISTANT XIII	A	2395B2910	0.00	1.00	74,537	1.00	77,666	1.00	77,666	0.00	3,129
1372	SPECIAL ASSISTANT XIII	C	2395B2910	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1374	SPECIAL ASSISTANT XV	A	2772B3369	1.00	1.00	98,223	1.00	89,917	1.00	89,917	0.00	(8,306)
1374	SPECIAL ASSISTANT XV	C	2772B3369	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1374	SPECIAL ASSISTANT XV	N	2772B3369	0.00	0.00	0	0.75	67,438	0.75	67,438	0.75	67,438
1374	SPECIAL ASSISTANT XV	S	2772B3369	0.00	0.00	0	(1.00)	(89,917)	(1.00)	(89,917)	(1.00)	(89,917)
1375	SPECIAL ASSISTANT XVI	S	2983B3626	0.00	0.00	0	1.00	96,777	1.00	96,777	1.00	96,777
1426	SENIOR CLERK TYPIST	C	1270B1539	0.00	0.50	19,810	2.00	82,352	2.00	82,352	1.50	62,542
1446	SECRETARY II	A	1401B1698	1.00	1.00	43,821	1.00	45,430	1.00	45,430	0.00	1,609
1446	SECRETARY II	C	1401B1698	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1450	EXECUTIVE SECRETARY I	C	1524B1849	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1452	EXECUTIVE SECRETARY II	A	1615B1960	1.00	1.00	50,820	1.00	52,568	1.00	52,568	0.00	1,748
1630	ACCOUNT CLERK	O	1197B1450	0.00	0.00	0	1.00	37,845	1.00	37,845	1.00	37,845
1822	ADMINISTRATIVE ANALYST	O	1800B2188	0.00	0.00	0	0.83	47,399	0.83	47,399	0.83	47,399
1823	SENIOR ADMINISTRATIVE ANALYST	A	2048B2490	0.00	0.00	373	0.00	0	0.00	0	0.00	(373)
1823	SENIOR ADMINISTRATIVE ANALYST	C	2048B2490	1.00	0.25	16,138	1.00	66,783	1.00	66,783	0.75	50,645
1824	PRINCIPAL ADMINISTRATIVE ANALYST	N	2395B2910	0.00	0.00	0	0.75	58,535	0.75	58,535	0.75	58,535
1844	SENIOR MANAGEMENT ASSISTANT	N	1899B2309	0.00	0.00	0	0.83	51,275	0.83	51,275	0.83	51,275
9270	DEPUTY DIRECTOR, BUSINESS ADMIN,	A	3815B4637	1.00	1.00	120,093	1.00	123,760	1.00	123,760	0.00	3,667
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	0	0.00	4,119	0.00	4,119	0.00	4,119
9996M	ESTIMATED PROJECT FUNDING - MISC	A	0T0	0.00	0.00	0	(3.00)	(146,527)	(3.00)	(146,527)	(3.00)	(146,527)
9997M	NON-OPERATING POSITION OFFSET	A	0T0	0.00	0.00	0	(2.83)	(146,527)	(2.83)	(146,527)	(2.83)	(146,527)

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGF ADMINISTRATION, BUSINESS
Sub-Fund : 5A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	9.23	11.21	510,000	10.86	510,000	10.86	510,000	(0.35)	0
Project	: PACA37 Subtotals			20.23	21.71	1,228,857	26.02	1,603,391	26.02	1,603,391	4.31	374,534
Project	**: PACA40 BUREAU OF EMPLOYMENT**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	(1,409)	0.00	(1,409)	0.00	(1,409)
1374	SPECIAL ASSISTANT XV.....	A	2772B3369	0.00	1.00	86,306	1.00	89,917	1.00	89,917	0.00	3,611
1374	SPECIAL ASSISTANT XV.....	R	2772B3369	0.00	0.00	0	1.00	89,917	1.00	89,917	1.00	89,917
1424	CLERK TYPIST.....	C	1161B1404	0.00	0.75	27,127	1.00	37,564	1.00	37,564	0.25	10,437
1446	SECRETARY II.....	A	1401B1698	0.00	1.00	43,821	1.00	45,430	1.00	45,430	0.00	1,609
1823	SENIOR ADMINISTRATIVE ANALYST.....	S	2048B2490	0.00	0.00	0	1.00	66,783	1.00	66,783	1.00	66,783
1842	MANAGEMENT ASSISTANT.....	C	1658B2014	0.00	1.50	78,292	4.00	215,539	4.00	215,539	2.50	137,247
1842	MANAGEMENT ASSISTANT.....	S	1658B2014	0.00	0.00	0	(1.00)	(53,884)	(1.00)	(53,884)	(1.00)	(53,884)
9910	PUBLIC SERVICE TRAINEE.....	C	0T0	0.00	3.75	94,300	6.00	150,894	6.00	150,894	2.25	56,594
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	0	0.00	2,459	0.00	2,459	0.00	2,459
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	0.00	1.92	90,000	1.92	90,000	1.92	90,000	0.00	0
TEMPM	TEMPORARY - MISCELLANEOUS.....	N	0T0	0.00	0.00	0	2.45	115,000	2.45	115,000	2.45	115,000
Project	: PACA40 Subtotals			0.00	9.92	419,846	18.37	848,210	18.37	848,210	8.45	428,364
Project	**: PACA41 INTERNATIONAL AVIATION DEVELOPMENT**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	(152)	0.00	(152)	0.00	(152)
1372	SPECIAL ASSISTANT XIII.....	S	2395B2910	0.00	0.00	0	1.00	77,666	1.00	77,666	1.00	77,666
1450	EXECUTIVE SECRETARY I.....	C	1524B1849	0.00	0.75	35,755	1.00	49,470	1.00	49,470	0.25	13,715
1824	PRINCIPAL ADMINISTRATIVE ANALYST.	C	2395B2910	0.00	0.75	56,578	1.00	78,048	1.00	78,048	0.25	21,470
1824	PRINCIPAL ADMINISTRATIVE ANALYST.	S	2395B2910	0.00	0.00	0	(1.00)	(78,048)	(1.00)	(78,048)	(1.00)	(78,048)
9256	AIRPORT ASST DEP DIR, OPERATIONS.	C	2946B3581	0.00	0.75	69,633	1.00	95,575	1.00	95,575	0.25	25,942
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	0	0.00	853	0.00	853	0.00	853
Project	: PACA41 Subtotals			0.00	2.25	161,966	3.00	223,412	3.00	223,412	0.75	61,446

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGF ADMINISTRATION, BUSINESS
Sub-Fund : 5A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Project : PACA45	**INTERNATIONAL SERVICES**											
1376	SPECIAL ASSISTANT XVII	O	3208B3899	0.00	0.00	0	3.00	305,292	3.00	305,292	3.00	305,292
1377	SPECIAL ASSISTANT XVIII	O	3453B4197	0.00	0.00	0	1.00	109,542	1.00	109,542	1.00	109,542
1450	EXECUTIVE SECRETARY I	N	1524B1849	0.00	0.00	0	0.75	37,102	0.75	37,102	0.75	37,102
9258	AIRPORT ASST DEP DIR, BUS & FINAN	A	2946B3581	0.00	0.00	0	1.00	95,575	1.00	95,575	1.00	95,575
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	0	0.00	509	0.00	509	0.00	509
9997M	NON-OPERATING POSITION OFFSET	A	0T0	0.00	0.00	0	(4.00)	(414,834)	(4.00)	(414,834)	(4.00)	(414,834)
Project	: PACA45 Subtotals			0.00	0.00	0	1.75	133,186	1.75	133,186	1.75	133,186
Project : PACA47	**RUNWAY 2020**											
1374	SPECIAL ASSISTANT XV	N	2772B3369	0.00	0.00	0	0.75	67,438	0.75	67,438	0.75	67,438
1377	SPECIAL ASSISTANT XVIII	N	3453B4197	0.00	0.00	0	0.75	84,012	0.75	84,012	0.75	84,012
1446	SECRETARY II	N	1401B1698	0.00	0.00	0	0.75	34,072	0.75	34,072	0.75	34,072
1450	EXECUTIVE SECRETARY I	N	1524B1849	0.00	0.00	0	0.75	37,102	0.75	37,102	0.75	37,102
1452	EXECUTIVE SECRETARY II	N	1615B1960	0.00	0.00	0	0.75	39,426	0.75	39,426	0.75	39,426
9258	AIRPORT ASST DEP DIR, BUS & FINAN	N	2946B3581	0.00	0.00	0	1.50	143,363	1.50	143,363	1.50	143,363
9270	DEPUTY DIRECTOR, BUSINESS ADMIN,	N	3815B4637	0.00	0.00	0	0.75	92,819	0.75	92,819	0.75	92,819
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	0	0.00	1,908	0.00	1,908	0.00	1,908
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	0.00	0.00	0	2.13	100,000	2.13	100,000	2.13	100,000
Project	: PACA47 Subtotals			0.00	0.00	0	8.13	600,140	8.13	600,140	8.13	600,140
Sub-Fund	: 5A AAA AAP Subtotals			58.54	79.78	4,140,615	129.38	7,112,956	129.38	7,112,956	49.60	2,972,141
Program	**: BGF Subtotal**			**203.68**	**249.48**	**14,054,372**	**357.85**	**21,670,224**	**357.85**	**21,670,224**	**108.37**	**7,615,852**

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGG SAFETY & SECURITY
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
A061	AIRPORT TERMINAL MANAGER	A	2874B3493	1.00	0.00	595	0.00	0	0.00	0	0.00	(595)
A062	ASST AIRPORT TERMINAL MANAGER	A	2221B2700	1.00	0.00	0	0.00	0	0.00	0	0.00	0
A827	AIRPORT PARKING MANAGER	A	2287B2779	1.00	1.00	72,006	1.00	74,534	1.00	74,534	0.00	2,528
A827	AIRPORT PARKING MANAGER	R	2287B2779	0.00	0.00	0	(1.00)	(74,534)	(1.00)	(74,534)	(1.00)	(74,534)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(433,030)	0.00	(474,323)	0.00	(474,323)	0.00	(41,293)
1370	SPECIAL ASSISTANT XI	A	2079B2527	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1372	SPECIAL ASSISTANT XIII	A	2395B2910	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1374	SPECIAL ASSISTANT XV	C	2772B3369	0.00	0.25	21,577	1.00	89,917	1.00	89,917	0.75	68,340
1376	SPECIAL ASSISTANT XVII	S	3208B3899	0.00	0.00	0	1.00	104,062	1.00	104,062	1.00	104,062
1377	SPECIAL ASSISTANT XVIII	A	3453B4197	0.00	1.00	107,496	1.00	112,016	1.00	112,016	0.00	4,520
1406	SENIOR CLERK	C	1163B1407	0.00	0.25	9,130	1.00	37,645	1.00	37,645	0.75	28,515
1406	SENIOR CLERK	N	1163B1407	0.00	0.00	0	0.25	9,411	0.25	9,411	0.25	9,411
1406	SENIOR CLERK	S	1163B1407	0.00	0.00	0	(1.00)	(37,645)	(1.00)	(37,645)	(1.00)	(37,645)
1408	PRINCIPAL CLERK	A	1524B1849	0.00	2.00	95,346	2.00	98,940	2.00	98,940	0.00	3,594
1408	PRINCIPAL CLERK	S	1524B1849	0.00	0.00	0	(1.00)	(49,470)	(1.00)	(49,470)	(1.00)	(49,470)
1410	CHIEF CLERK	S	1748B2124	0.00	0.00	0	1.00	56,827	1.00	56,827	1.00	56,827
1424	CLERK TYPIST	A	1161B1404	3.00	3.00	108,509	3.00	112,692	3.00	112,692	0.00	4,183
1424	CLERK TYPIST	N	1161B1404	0.00	0.00	0	0.50	18,782	0.50	18,782	0.50	18,782
1424	CLERK TYPIST	O	1161B1404	2.00	2.00	70,574	2.00	73,289	2.00	73,289	0.00	2,715
1424	CLERK TYPIST	S	1161B1404	0.00	0.00	0	(3.00)	(112,692)	(3.00)	(112,692)	(3.00)	(112,692)
1426	SENIOR CLERK TYPIST	A	1270B1539	3.00	3.00	119,135	3.00	123,528	3.00	123,528	0.00	4,393
1426	SENIOR CLERK TYPIST	C	1270B1539	1.00	0.25	9,906	1.00	41,176	1.00	41,176	0.75	31,270
1426	SENIOR CLERK TYPIST	N	1270B1539	0.00	0.00	0	1.00	41,176	1.00	41,176	1.00	41,176
1426	SENIOR CLERK TYPIST	O	1270B1539	1.00	1.00	38,654	1.00	40,168	1.00	40,168	0.00	1,514
1426	SENIOR CLERK TYPIST	R	1270B1539	0.00	0.00	0	0.00	562	0.00	562	0.00	562
1426	SENIOR CLERK TYPIST	S	1270B1539	0.00	0.00	0	5.00	205,880	5.00	205,880	5.00	205,880
1444	SECRETARY I	A	1211B1467	1.00	1.00	37,748	1.00	39,250	1.00	39,250	0.00	1,502
1444	SECRETARY I	S	1211B1467	0.00	0.00	0	(1.00)	(39,250)	(1.00)	(39,250)	(1.00)	(39,250)
1446	SECRETARY II	A	1401B1698	6.00	6.00	262,926	6.00	272,580	6.00	272,580	0.00	9,654

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Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
1446	SECRETARY II	C	1401B1698	0.00	0.75	32,865	3.00	136,290	3.00	136,290	2.25	103,425
1450	EXECUTIVE SECRETARY I	A	1524B1849	3.00	3.00	143,693	3.00	148,410	3.00	148,410	0.00	4,717
1450	EXECUTIVE SECRETARY I	C	1524B1849	0.00	0.25	11,919	1.00	49,470	1.00	49,470	0.75	37,551
1452	EXECUTIVE SECRETARY II	A	1615B1960	1.00	1.00	50,820	1.00	52,568	1.00	52,568	0.00	1,748
1706	TELEPHONE OPERATOR	C	1114B1349	0.00	4.50	157,345	6.00	216,555	6.00	216,555	1.50	59,210
1706	TELEPHONE OPERATOR	N	1114B1349	0.00	0.00	0	2.00	72,185	2.00	72,185	2.00	72,185
1708	SENIOR TELEPHONE OPERATOR	N	1226B1484	0.00	0.00	0	1.00	39,704	1.00	39,704	1.00	39,704
1817	PROCEDURAL WRITER	A	1528B1853	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1823	SENIOR ADMINISTRATIVE ANALYST	A	2048B2490	0.00	1.00	64,178	1.00	66,783	1.00	66,783	0.00	2,605
1842	MANAGEMENT ASSISTANT	A	1658B2014	2.00	3.00	156,582	3.00	161,653	3.00	161,653	0.00	5,071
1842	MANAGEMENT ASSISTANT	C	1658B2014	1.00	0.25	13,048	1.00	53,884	1.00	53,884	0.75	40,836
1842	MANAGEMENT ASSISTANT	N	1658B2014	0.00	0.00	0	0.75	40,413	0.75	40,413	0.75	40,413
1842	MANAGEMENT ASSISTANT	S	1658B2014	0.00	0.00	0	(1.00)	(53,884)	(1.00)	(53,884)	(1.00)	(53,884)
1844	SENIOR MANAGEMENT ASSISTANT	A	1899B2309	1.00	2.00	119,634	2.00	123,554	2.00	123,554	0.00	3,920
1844	SENIOR MANAGEMENT ASSISTANT	C	1899B2309	0.00	0.75	44,864	1.00	61,777	1.00	61,777	0.25	16,913
1844	SENIOR MANAGEMENT ASSISTANT	N	1899B2309	0.00	0.00	0	0.75	46,333	0.75	46,333	0.75	46,333
1844	SENIOR MANAGEMENT ASSISTANT	S	1899B2309	0.00	0.00	0	1.00	50,808	1.00	50,808	1.00	50,808
1934	STOREKEEPER	N	1226B1484	0.00	0.00	0	0.75	29,778	0.75	29,778	0.75	29,778
4321	CASHIER II	N	1240B1503	0.00	0.00	0	0.25	10,053	0.25	10,053	0.25	10,053
5209	INDUSTRIAL ENGINEER	A	2183B2654	2.00	1.00	72,516	1.00	71,181	1.00	71,181	0.00	(1,335)
5212	PRINCIPAL ENGINEER	A	3346B4067	1.00	1.00	100,798	1.00	108,547	1.00	108,547	0.00	7,749
5212	PRINCIPAL ENGINEER	S	3346B4067	0.00	0.00	0	(1.00)	(107,816)	(1.00)	(107,816)	(1.00)	(107,816)
5228	ASSISTANT TRANSPORTATION ENGIN	A	1840B2236	0.00	1.00	57,953	1.00	59,971	1.00	59,971	0.00	2,018
5228	ASSISTANT TRANSPORTATION ENGIN	O	1840B2236	2.00	2.00	112,804	2.00	116,719	2.00	116,719	0.00	3,915
5229	ASSOCIATE TRANSPORTATION ENGIN	A	2183B2654	1.00	2.00	137,520	2.00	142,363	2.00	142,363	0.00	4,843
5229	ASSOCIATE TRANSPORTATION ENGIN	N	2183B2654	0.00	0.00	0	0.50	35,591	0.50	35,591	0.50	35,591
5230	TRANSPORTATION ENGINEER	A	2527B3072	1.00	1.00	79,622	1.00	82,392	1.00	82,392	0.00	2,770
5232	SENIOR TRANSPORTATION ENGINEER	A	2926B3557	1.00	1.00	92,146	1.00	95,401	1.00	95,401	0.00	3,255
5263	PLANNER V	A	2896B3520	1.00	1.00	91,146	1.00	94,408	1.00	94,408	0.00	3,262

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
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Program : BGG SAFETY & SECURITY
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
5285	AIRPORT NOISE ABATEMENT OFFICER	A	2582B3138	1.00	1.00	81,354	1.00	83,957	1.00	83,957	0.00	2,603
5289	TRANSIT PLANNER III	A	2058B2502	2.00	2.00	129,534	2.00	134,209	2.00	134,209	0.00	4,675
5290	TRANSIT PLANNER IV	A	2442B2969	3.00	3.00	230,494	3.00	238,891	3.00	238,891	0.00	8,397
7367	RADIO TECHNICIAN	A	2319B2819	2.00	2.00	147,182	2.00	150,845	2.00	150,845	0.00	3,663
7367	RADIO TECHNICIAN	C	2319B2819	0.00	0.50	36,544	2.00	150,845	2.00	150,845	1.50	114,301
9202	AIRPORT COMMUNICATIONS DISPATC	A	1558B1890	36.00	37.00	1,812,402	38.00	1,921,544	38.00	1,921,544	1.00	109,142
9202	AIRPORT COMMUNICATIONS DISPATC	O	1558B1890	1.00	1.00	47,789	0.00	0	0.00	0	(1.00)	(47,789)
9203	SR. AIRPORT COMMUNICATIONS DISP	A	1714B2084	12.00	12.00	648,159	12.00	669,089	12.00	669,089	0.00	20,930
9204	AIRPORT COMMUNICATIONS SUPERVI	A	1844B2242	1.00	2.00	116,212	2.00	119,969	2.00	119,969	0.00	3,757
9205	AIRPORT COMMUNICATIONS COORDIN	A	2354B2862	0.00	1.00	74,164	1.00	76,385	1.00	76,385	0.00	2,221
9212	AIRFIELD SAFETY OFFICER	A	1791B2178	24.00	24.00	1,328,423	24.00	1,398,537	24.00	1,398,537	0.00	70,114
9212	AIRFIELD SAFETY OFFICER	C	1791B2178	0.00	0.50	27,675	2.00	116,545	2.00	116,545	1.50	88,870
9212	AIRFIELD SAFETY OFFICER	N	1791B2178	0.00	0.00	0	5.25	305,930	5.25	305,930	5.25	305,930
9212	AIRFIELD SAFETY OFFICER	O	1791B2178	5.00	5.00	270,005	5.00	284,229	5.00	284,229	0.00	14,224
9220	AIRPORT OPERATIONS SUPERVISOR	A	2104B2557	10.00	10.00	662,927	10.00	684,126	10.00	684,126	0.00	21,199
9222	AIRPORT OPERATIONS COORDINATO	A	2287B2779	12.00	13.00	936,723	13.00	964,211	13.00	964,211	0.00	27,488
9222	AIRPORT OPERATIONS COORDINATO	C	2287B2779	1.00	1.75	126,098	3.00	222,510	3.00	222,510	1.25	96,412
9222	AIRPORT OPERATIONS COORDINATO	N	2287B2779	0.00	0.00	0	4.25	315,224	4.25	315,224	4.25	315,224
9222	AIRPORT OPERATIONS COORDINATO	O	2287B2779	1.00	1.00	70,470	1.00	72,532	1.00	72,532	0.00	2,062
9222	AIRPORT OPERATIONS COORDINATO	R	2287B2779	0.00	0.00	0	(2.00)	(122,077)	(2.00)	(122,077)	(2.00)	(122,077)
9226	AIRPORT OPERATIONS SUPERINTEND	A	2562B3138	2.00	4.00	325,264	4.00	335,008	4.00	335,008	0.00	9,744
9226	AIRPORT OPERATIONS SUPERINTEND	C	2562B3138	1.00	0.00	0	0.00	0	0.00	0	0.00	0
9226	AIRPORT OPERATIONS SUPERINTEND	R	2562B3138	0.00	0.00	0	(1.00)	(83,752)	(1.00)	(83,752)	(1.00)	(83,752)
9247	AIRPORT EMERGENCY PLANNING COO	A	1881B2287	1.00	1.00	59,272	1.00	61,039	1.00	61,039	0.00	1,767
9256	AIRPORT ASST DEP DIR, OPERATIONS.	A	2946B3581	2.00	3.00	278,535	3.00	286,725	3.00	286,725	0.00	8,190
9256	AIRPORT ASST DEP DIR, OPERATIONS.	C	2946B3581	0.00	0.75	69,633	1.00	95,575	1.00	95,575	0.25	25,942
9256	AIRPORT ASST DEP DIR, OPERATIONS.	R	2946B3581	0.00	0.00	0	(1.00)	(95,575)	(1.00)	(95,575)	(1.00)	(95,575)
9272	DEPUTY DIRECTOR, OPER AND MAINT,	A	3703B4500	1.00	1.00	120,093	1.00	120,103	1.00	120,103	0.00	10
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	0	0.00	42,766	0.00	42,766	0.00	42,766

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGG SAFETY & SECURITY
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
9997M	NON-OPERATING POSITION OFFSET....	A	0T0	(12.00)	(12.00)	(610,296)	(11.00)	(586,937)	(11.00)	(586,937)	1.00	23,359
9218	CHIEF, BUREAU OF AIRPORT POLICE....	A	3531B3531	1.00	0.00	0	0.00	0	0.00	0	0.00	0
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	2.92	3.78	173,426	3.69	173,426	3.69	173,426	(0.09)	0
PREM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	207,960	0.00	236,310	0.00	236,310	0.00	28,350
01005	M E A PAY FOR PERFORMANCE - MISC.	A	0T0	0.00	0.00	72,866	0.00	0	0.00	0	0.00	(72,866)
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	396,226	0.00	365,208	0.00	365,208	0.00	(31,018)
HOLIM	HOLIDAY PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	185,709	0.00	198,709	0.00	198,709	0.00	13,000
Project	: Subtotals			149.92	165.53	10,084,868	190.94	11,705,718	190.94	11,705,718	25.41	1,620,850
Sub-Fund	: 5A AAA AAA Subtotals			149.92	165.53	10,084,868	190.94	11,705,718	190.94	11,705,718	25.41	1,620,850
Sub-Fund	**: 5A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS**											
Project	**: PACA01 AIRPORT SECURITY**											
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	105,130	0.00	105,130	0.00	105,130	0.00	0
Project	: PACA01 Subtotals			0.00	0.00	105,130	0.00	105,130	0.00	105,130	0.00	0
Project	**: PACA05 NOISE MONITORING PROGRAM**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(42,201)	0.00	(46,910)	0.00	(46,910)	0.00	(4,709)
1450	EXECUTIVE SECRETARY I.....	O	1524B1849	0.00	0.00	0	0.50	19,888	0.50	19,888	0.50	19,888
1824	PRINCIPAL ADMINISTRATIVE ANALYST.	A	2395B2910	1.00	1.00	75,438	1.00	78,048	1.00	78,048	0.00	2,610
5264	AIRPORT NOISE ABATEMENT TECHNIC	A	1682B2043	6.00	6.00	317,790	6.00	328,766	6.00	328,766	0.00	10,976
5267	ASST AIRPORT NOISE ABATEMENT OF	A	2297B2793	1.00	1.00	72,393	1.00	74,726	1.00	74,726	0.00	2,333
9212	AIRFIELD SAFETY OFFICER.....	A	1791B2178	3.00	3.00	166,053	3.00	174,817	3.00	174,817	0.00	8,764
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	0	0.00	2,514	0.00	2,514	0.00	2,514
9997M	NON-OPERATING POSITION OFFSET....	A	0T0	0.00	0.00	0	(0.50)	(19,888)	(0.50)	(19,888)	(0.50)	(19,888)
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	4.77	4.77	217,157	4.62	217,157	4.62	217,157	(0.15)	0
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	5,428	0.00	5,428	0.00	5,428	0.00	0
Project	: PACA05 Subtotals			15.77	15.77	812,058	15.62	834,546	15.62	834,546	(0.15)	22,488

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGG SAFETY & SECURITY
Sub-Fund : 5A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Project : PACA06	PARKING GARAGE MANAGEMENT											
A827	AIRPORT PARKING MANAGER	R	2287B2779	0.00	0.00	0	1.00	74,534	1.00	74,534	1.00	74,534
1052	BUSINESS ANALYST	N	1876B2281	0.00	0.00	0	0.75	45,884	0.75	45,884	0.75	45,884
1426	SENIOR CLERK TYPIST	N	1270B1539	0.00	0.00	0	0.75	30,882	0.75	30,882	0.75	30,882
1450	EXECUTIVE SECRETARY I	N	1524B1849	0.00	0.00	0	0.75	37,102	0.75	37,102	0.75	37,102
1844	SENIOR MANAGEMENT ASSISTANT	N	1899B2309	0.00	0.00	0	0.75	46,333	0.75	46,333	0.75	46,333
5290	TRANSIT PLANNER IV	N	2442B2969	0.00	0.00	0	0.75	59,722	0.75	59,722	0.75	59,722
9258	AIRPORT ASST DEP DIR, BUS & FINAN	N	2946B3581	0.00	0.00	0	0.75	71,681	0.75	71,681	0.75	71,681
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	0	0.00	1,402	0.00	1,402	0.00	1,402
Project : PACA06	Subtotals			0.00	0.00	0	5.50	367,540	5.50	367,540	5.50	367,540

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGG SAFETY & SECURITY
Sub-Fund : 5A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Project	**: PACA10 GROUND TRANSPORTATION**											
1367	SPECIAL ASSISTANT VIII	N	1662B2019	0.00	0.00	0	0.75	40,613	0.75	40,613	0.75	40,613
1370	SPECIAL ASSISTANT XI	A	2079B2527	0.00	1.00	65,489	1.00	67,776	1.00	67,776	0.00	2,287
1370	SPECIAL ASSISTANT XI	S	2079B2527	0.00	0.00	0	(1.00)	(67,776)	(1.00)	(67,776)	(1.00)	(67,776)
1372	SPECIAL ASSISTANT XIII	S	2395B2910	0.00	0.00	0	1.00	77,666	1.00	77,666	1.00	77,666
1373	SPECIAL ASSISTANT XIV	C	2577B3132	0.00	0.75	60,147	1.00	83,591	1.00	83,591	0.25	23,444
1373	SPECIAL ASSISTANT XIV	R	2577B3132	0.00	0.00	0	(1.00)	(83,591)	(1.00)	(83,591)	(1.00)	(83,591)
1406	SENIOR CLERK	A	1163B1407	0.00	1.00	36,517	1.00	37,645	1.00	37,645	0.00	1,128
1406	SENIOR CLERK	C	1163B1407	0.00	0.75	27,388	1.00	37,645	1.00	37,645	0.25	10,257
1406	SENIOR CLERK	N	1163B1407	0.00	0.00	0	0.75	28,233	0.75	28,233	0.75	28,233
1424	CLERK TYPIST	A	1161B1404	2.00	1.00	36,169	1.00	37,564	1.00	37,564	0.00	1,395
1426	SENIOR CLERK TYPIST	N	1270B1539	0.00	0.00	0	0.75	30,882	0.75	30,882	0.75	30,882
1446	SECRETARY II	N	1401B1698	0.00	0.00	0	0.75	34,072	0.75	34,072	0.75	34,072
1630	ACCOUNT CLERK	A	1197B1450	2.00	2.00	74,800	2.00	77,590	2.00	77,590	0.00	2,790
5228	ASSISTANT TRANSPORTATION ENGIN	A	1840B2236	1.00	0.00	0	0.00	0	0.00	0	0.00	0
7315	AUTOMOTIVE MACHINIST ASST SUPER	S	2424B2424	0.00	0.00	0	1.00	65,012	1.00	65,012	1.00	65,012
7381	AUTOMOTIVE MECHANIC	C	1940B1940	0.00	3.00	150,769	4.00	208,127	4.00	208,127	1.00	57,358
7381	AUTOMOTIVE MECHANIC	S	1940B1940	0.00	0.00	0	(1.00)	(52,032)	(1.00)	(52,032)	(1.00)	(52,032)
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	0	0.00	2,386	0.00	2,386	0.00	2,386
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	2.49	2.41	113,418	2.41	113,418	2.41	113,418	0.00	0
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	20,000	0.00	20,000	0.00	20,000	0.00	0
Project	: PACA10 Subtotals			7.49	11.91	584,697	15.41	758,821	15.41	758,821	3.50	174,124
Project	**: PACA20 TRANSPORTATION SYSTEM MANAGEMENT**											
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	2.18	2.73	124,027	2.64	124,027	2.64	124,027	(0.09)	0
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	10,848	0.00	10,848	0.00	10,848	0.00	0
Project	: PACA20 Subtotals			2.18	2.73	134,875	2.64	134,875	2.64	134,875	(0.09)	0

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGG SAFETY & SECURITY
Sub-Fund : 5A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Project	**: PACA38 AIRPORT-SFPD COST**											
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	230,000	0.00	230,000	0.00	230,000	0.00	0
OVERM	OVERTIME - MISCELLANEOUS	N	0T0	0.00	0.00	0	0.00	100,000	0.00	100,000	0.00	100,000
Project	: PACA38 Subtotals			0.00	0.00	230,000	0.00	330,000	0.00	330,000	0.00	100,000
Project	**: PACA46 AIRPORT SYSTEMS**											
1374	SPECIAL ASSISTANT XV	N	2772B3369	0.00	0.00	0	0.75	67,438	0.75	67,438	0.75	67,438
1446	SECRETARY II	N	1401B1698	0.00	0.00	0	0.75	34,072	0.75	34,072	0.75	34,072
1446	SECRETARY II	R	1401B1698	0.00	0.00	0	1.00	45,430	1.00	45,430	1.00	45,430
1446	SECRETARY II	S	1401B1698	0.00	0.00	0	(1.00)	(45,430)	(1.00)	(45,430)	(1.00)	(45,430)
1450	EXECUTIVE SECRETARY I	S	1524B1849	0.00	0.00	0	1.00	49,470	1.00	49,470	1.00	49,470
1824	PRINCIPAL ADMINISTRATIVE ANALYST.	N	2395B2910	0.00	0.00	0	0.75	51,380	0.75	51,380	0.75	51,380
9222	AIRPORT OPERATIONS COORDINATO	R	2287B2779	0.00	0.00	0	2.00	148,340	2.00	148,340	2.00	148,340
9226	AIRPORT OPERATIONS SUPERINTEND	R	2582B3138	0.00	0.00	0	1.00	83,752	1.00	83,752	1.00	83,752
9256	AIRPORT ASST DEP DIR, OPERATIONS.	R	2946B3581	0.00	0.00	0	1.00	95,575	1.00	95,575	1.00	95,575
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	0	0.00	2,031	0.00	2,031	0.00	2,031
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	0.00	0.00	0	0.02	1,000	0.02	1,000	0.02	1,000
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	0	0.00	50,000	0.00	50,000	0.00	50,000
Project	: PACA46 Subtotals			0.00	0.00	0	7.27	583,058	7.27	583,058	7.27	583,058
Sub-Fund	: 5A AAA AAP Subtotals			25.44	30.41	1,866,760	46.44	3,113,970	46.44	3,113,970	16.03	1,247,210
Program	**: BGG Subtotal**			**175.36**	**195.94**	**11,951,628**	**237.38**	**14,819,688**	**237.38**	**14,819,688**	**41.44**	**2,868,060**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(266,442)	0.00	(212,510)	0.00	(212,510)	0.00	53,932
1022	ADMINISTRATOR II	O	1744B2120	0.00	0.00	0	1.00	55,332	1.00	55,332	1.00	55,332
1023	ADMINISTRATOR III	A	2120B2577	0.00	(1.00)	(66,776)	0.00	0	0.00	0	1.00	66,776
1023	ADMINISTRATOR III	O	2120B2577	0.00	2.00	129,978	0.00	0	0.00	0	(2.00)	(129,978)
1024	ADMINISTRATOR-SUPERVISOR	A	2281B2772	0.00	1.00	71,845	0.00	0	0.00	0	(1.00)	(71,845)
1024	ADMINISTRATOR-SUPERVISOR	O	2281B2772	0.00	0.00	0	1.00	72,349	1.00	72,349	1.00	72,349
1052	BUSINESS ANALYST	O	1876B2281	0.00	0.00	0	1.00	59,534	1.00	59,534	1.00	59,534
1063	PROGRAMMER ANALYST-SENIOR	O	1960B2383	0.00	1.00	60,108	1.00	62,196	1.00	62,196	0.00	2,088
1070	PROJECT DIRECTOR	O	2640B3208	0.00	1.00	75,742	3.00	251,187	3.00	251,187	2.00	175,445
1365	SPECIAL ASSISTANT VI	C	1440B1744	0.00	0.75	33,992	1.00	46,775	1.00	46,775	0.25	12,783
1365	SPECIAL ASSISTANT VI	R	1440B1744	0.00	0.00	0	(1.00)	(46,775)	(1.00)	(46,775)	(1.00)	(46,775)
1369	SPECIAL ASSISTANT X	C	1932B2348	0.00	0.25	15,212	1.00	62,975	1.00	62,975	0.75	47,763
1370	SPECIAL ASSISTANT XI	A	2079B2527	1.00	1.00	65,489	1.00	67,776	1.00	67,776	0.00	2,287
1370	SPECIAL ASSISTANT XI	R	2079B2527	0.00	0.00	0	(1.00)	(67,776)	(1.00)	(67,776)	(1.00)	(67,776)
1373	SPECIAL ASSISTANT XIV	N	2577B3132	0.00	0.00	0	0.75	62,694	0.75	62,694	0.75	62,694
1373	SPECIAL ASSISTANT XIV	O	2577B3132	1.00	1.00	78,431	1.00	81,745	1.00	81,745	0.00	3,314
1374	SPECIAL ASSISTANT XV	C	2772B3369	0.00	0.25	21,577	1.00	89,917	1.00	89,917	0.75	68,340
1376	SPECIAL ASSISTANT XVII	O	3208B3899	9.00	9.00	879,465	6.00	610,583	6.00	610,583	(3.00)	(268,882)
1377	SPECIAL ASSISTANT XVIII	A	3453B4197	(1.00)	(1.00)	(107,496)	0.00	0	0.00	0	1.00	107,496
1377	SPECIAL ASSISTANT XVIII	O	3453B4197	1.00	1.00	105,131	0.00	0	0.00	0	(1.00)	(105,131)
1404	CLERK	A	1117B1352	1.00	1.00	34,805	1.00	36,173	1.00	36,173	0.00	1,368
1404	CLERK	S	1117B1352	0.00	0.00	0	(1.00)	(36,173)	(1.00)	(36,173)	(1.00)	(36,173)
1408	PRINCIPAL CLERK	A	1524B1849	0.00	1.00	47,673	1.00	49,470	1.00	49,470	0.00	1,797
1408	PRINCIPAL CLERK	C	1524B1849	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1410	CHIEF CLERK	N	1748B2124	0.00	0.00	0	0.50	28,414	0.50	28,414	0.50	28,414
1424	CLERK TYPIST	A	1161B1404	2.00	2.00	72,338	2.00	75,128	2.00	75,128	0.00	2,790
1424	CLERK TYPIST	N	1161B1404	0.00	0.00	0	1.00	37,564	1.00	37,564	1.00	37,564
1424	CLERK TYPIST	O	1161B1404	3.00	4.00	141,148	3.00	109,934	3.00	109,934	(1.00)	(31,214)
1426	SENIOR CLERK TYPIST	A	1270B1539	6.00	6.00	237,720	6.00	247,056	6.00	247,056	0.00	9,336

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Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
1426	SENIOR CLERK TYPIST	C	1270B1539	0.00	0.25	9,906	1.00	41,176	1.00	41,176	0.75	31,270
1426	SENIOR CLERK TYPIST	N	1270B1539	0.00	0.00	0	1.25	49,786	1.25	49,786	1.25	49,786
1426	SENIOR CLERK TYPIST	R	1270B1539	0.00	0.00	0	(1.00)	(41,176)	(1.00)	(41,176)	(1.00)	(41,176)
1444	SECRETARY I	A	1211B1467	2.00	2.00	75,496	2.00	78,500	2.00	78,500	0.00	3,004
1444	SECRETARY I	C	1211B1467	0.00	0.25	9,437	1.00	39,250	1.00	39,250	0.75	29,813
1444	SECRETARY I	N	1211B1467	0.00	0.00	0	0.75	29,438	0.75	29,438	0.75	29,438
1444	SECRETARY I	O	1211B1467	1.00	2.00	73,654	2.00	76,577	2.00	76,577	0.00	2,923
1446	SECRETARY II	A	1401B1698	1.00	2.00	87,642	2.00	90,860	2.00	90,860	0.00	3,218
1446	SECRETARY II	C	1401B1698	1.00	0.25	10,955	1.00	45,430	1.00	45,430	0.75	34,475
1446	SECRETARY II	N	1401B1698	0.00	0.00	0	0.50	22,715	0.50	22,715	0.50	22,715
1450	EXECUTIVE SECRETARY I	A	1524B1849	1.00	1.00	47,673	1.00	49,470	1.00	49,470	0.00	1,797
1450	EXECUTIVE SECRETARY I	C	1524B1849	0.00	0.25	11,919	1.00	49,470	1.00	49,470	0.75	37,551
1450	EXECUTIVE SECRETARY I	O	1524B1849	1.00	1.00	46,510	1.00	48,259	1.00	48,259	0.00	1,749
1452	EXECUTIVE SECRETARY II	A	1615B1960	1.00	1.00	50,820	1.00	52,568	1.00	52,568	0.00	1,748
1452	EXECUTIVE SECRETARY II	O	1615B1960	2.00	2.00	98,920	2.00	102,312	2.00	102,312	0.00	3,392
1498	SUPERVISING CLERK II	O	1592B1932	1.00	1.00	48,598	1.00	50,425	1.00	50,425	0.00	1,827
1760	OFFSET MACHINE OPERATOR	A	1288B1562	1.00	1.00	40,209	1.00	41,791	1.00	41,791	0.00	1,582
1760	OFFSET MACHINE OPERATOR	O	1288B1562	2.00	2.00	78,457	0.00	0	0.00	0	(2.00)	(78,457)
1760	OFFSET MACHINE OPERATOR	R	1288B1562	0.00	0.00	0	(1.00)	(41,791)	(1.00)	(41,791)	(1.00)	(41,791)
1762	SENIOR OFFSET MACHINE OPERATOR	A	1291B1565	1.00	1.00	40,584	1.00	41,872	1.00	41,872	0.00	1,288
1762	SENIOR OFFSET MACHINE OPERATOR	R	1291B1565	0.00	0.00	0	(1.00)	(41,872)	(1.00)	(41,872)	(1.00)	(41,872)
1764	MAIL AND REPRODUCTION SERVICE S	A	1654B2009	1.00	1.00	52,061	1.00	53,751	1.00	53,751	0.00	1,690
1764	MAIL AND REPRODUCTION SERVICE S	R	1654B2009	0.00	0.00	0	(1.00)	(53,751)	(1.00)	(53,751)	(1.00)	(53,751)
1819	MANAGEMENT INFO SYSTEMS SPECIA	O	2048B2490	2.00	0.00	0	0.00	0	0.00	0	0.00	0
1821	MANAGEMENT INFO SYSTEMS MANAG	O	2388B2902	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1822	ADMINISTRATIVE ANALYST	A	1800B2188	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1822	ADMINISTRATIVE ANALYST	O	1800B2188	0.00	0.00	0	1.00	57,107	1.00	57,107	1.00	57,107
1823	SENIOR ADMINISTRATIVE ANALYST	N	2048B2490	0.00	0.00	0	0.75	50,088	0.75	50,088	0.75	50,088
1842	MANAGEMENT ASSISTANT	A	1658B2014	1.00	2.00	104,386	2.00	107,768	2.00	107,768	0.00	3,382

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	In	Pay Rate	FY 1997-98	FY 1998-99		FY 1999-2000					
				Revised	Revised		Dept Request		Mayor's Proposed		Mayor's vs. Revised	
				Count	Count	Amount	Count	Amount	Count	Amount	Count	Amount
1842	MANAGEMENT ASSISTANT	O	1658B2014	1.00	1.00	50,921	1.00	52,565	1.00	52,565	0.00	1,644
1844	SENIOR MANAGEMENT ASSISTANT	N	1899B2309	0.00	0.00	0	0.75	46,333	0.75	46,333	0.75	46,333
1844	SENIOR MANAGEMENT ASSISTANT	O	1899B2309	0.00	1.00	58,356	1.00	60,265	1.00	60,265	0.00	1,909
1920	INVENTORY CLERK	A	1099B1329	1.00	1.00	34,457	1.00	35,558	1.00	35,558	0.00	1,101
1929	PARTS STOREKEEPER	C	1375B1666	0.00	0.25	10,801	1.00	44,574	1.00	44,574	0.75	33,773
1929	PARTS STOREKEEPER	N	1375B1666	0.00	0.00	0	0.50	22,287	0.50	22,287	0.50	22,287
1931	SENIOR PARTS STOREKEEPER	N	1491B1809	0.00	0.00	0	0.50	24,199	0.50	24,199	0.50	24,199
1934	STOREKEEPER	A	1226B1484	2.00	2.00	77,047	2.00	79,409	2.00	79,409	0.00	2,362
1934	STOREKEEPER	C	1226B1484	0.00	0.25	9,631	1.00	39,704	1.00	39,704	0.75	30,073
1934	STOREKEEPER	R	1226B1484	0.00	0.00	0	0.00	(20,708)	0.00	(20,708)	0.00	(20,708)
1936	SENIOR STOREKEEPER	A	1304B1580	1.00	1.00	40,985	1.00	42,273	1.00	42,273	0.00	1,288
2471	WATER QUALITY CHEMIST	A	1840B2236	2.00	2.00	115,906	2.00	119,941	2.00	119,941	0.00	4,035
2478	SENIOR SEWAGE TREATMENT CHEMI	A	2292B2786	1.00	1.00	72,220	1.00	74,722	1.00	74,722	0.00	2,502
2708	CUSTODIAN	A	1166B1411	199.00	205.00	7,453,112	205.00	7,739,018	205.00	7,739,018	0.00	285,906
2708	CUSTODIAN	C	1166B1411	6.00	27.50	999,808	90.00	3,397,617	90.00	3,397,617	62.50	2,397,809
2708	CUSTODIAN	N	1166B1411	0.00	0.00	0	36.00	1,359,047	36.00	1,359,047	36.00	1,359,047
2716	CUSTODIAL ASSISTANT SUPERVISOR	A	1279B1550	8.00	8.00	319,960	8.00	331,762	8.00	331,762	0.00	11,802
2716	CUSTODIAL ASSISTANT SUPERVISOR	C	1279B1550	0.00	1.00	39,996	2.00	82,941	2.00	82,941	1.00	42,945
2716	CUSTODIAL ASSISTANT SUPERVISOR	N	1279B1550	0.00	0.00	0	2.50	103,676	2.50	103,676	2.50	103,676
2718	CUSTODIAL SUPERVISOR I	A	1407B1706	18.00	18.00	792,623	18.00	821,593	18.00	821,593	0.00	28,970
2719	JANITORIAL SERVICES ASSISTANT SU	A	1532B1858	5.00	5.00	239,569	5.00	248,554	5.00	248,554	0.00	8,985
2719	JANITORIAL SERVICES ASSISTANT SU	C	1532B1858	0.00	0.25	11,978	1.00	49,711	1.00	49,711	0.75	37,733
3417	GARDENER	A	1329B1611	8.00	8.00	334,256	8.00	345,663	8.00	345,663	0.00	11,407
3417	GARDENER	C	1329B1611	0.00	1.00	41,782	4.00	172,831	4.00	172,831	3.00	131,049
3417	GARDENER	N	1329B1611	0.00	0.00	0	0.75	32,406	0.75	32,406	0.75	32,406
3422	PARK SECTION SUPERVISOR	A	1611B1955	1.00	1.00	50,686	1.00	52,435	1.00	52,435	0.00	1,749
3422	PARK SECTION SUPERVISOR	C	1611B1955	0.00	0.25	12,671	1.00	52,435	1.00	52,435	0.75	39,764
3422	PARK SECTION SUPERVISOR	N	1611B1955	0.00	0.00	0	0.25	13,108	0.25	13,108	0.25	13,108
3424	PEST CONTROL SPECIALIST	A	1535B1862	2.00	2.00	96,544	2.00	99,879	2.00	99,879	0.00	3,335

City and County of San Francisco
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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
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Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	FY 1999-2000 Mayor's vs. Revised Count	FY 1999-2000 Mayor's vs. Revised Amount
5130	SEWAGE TREATMENT PLANT SUPERIN	A	2786B3387	1.00	1.00	87,774	1.00	90,841	1.00	90,841	0.00	3,067
5202	JUNIOR CIVIL ENGINEER	O	1638B1990	0.00	1.00	50,190	1.00	51,939	1.00	51,939	0.00	1,749
5204	ASSISTANT CIVIL ENGINEER	A	1840B2236	3.00	3.00	173,859	3.00	179,912	3.00	179,912	0.00	6,053
5204	ASSISTANT CIVIL ENGINEER	N	1840B2236	0.00	0.00	0	0.50	29,986	0.50	29,986	0.50	29,986
5204	ASSISTANT CIVIL ENGINEER	O	1840B2236	5.00	6.00	338,413	8.00	466,877	8.00	466,877	2.00	128,464
5205	ASSOCIATE MATERIALS ENGINEER	O	2183B2654	1.00	1.00	66,920	1.00	69,269	1.00	69,269	0.00	2,349
5206	ASSOCIATE CIVIL ENGINEER	A	2183B2654	4.00	4.00	275,042	4.00	284,725	4.00	284,725	0.00	9,683
5206	ASSOCIATE CIVIL ENGINEER	N	2183B2654	0.00	0.00	0	0.50	35,591	0.50	35,591	0.50	35,591
5206	ASSOCIATE CIVIL ENGINEER	O	2183B2654	12.00	13.00	869,965	18.50	1,263,044	18.50	1,263,044	5.50	393,079
5208	CIVIL ENGINEER	A	2527B3072	2.00	3.00	238,866	3.00	247,176	3.00	247,176	0.00	8,310
5208	CIVIL ENGINEER	C	2527B3072	1.00	0.00	0	0.00	0	0.00	0	0.00	0
5208	CIVIL ENGINEER	O	2527B3072	4.00	4.00	309,964	4.50	360,807	4.50	360,807	0.50	50,843
5210	SENIOR CIVIL ENGINEER	A	2926B3557	2.00	2.00	184,292	2.00	190,802	2.00	190,802	0.00	6,510
5210	SENIOR CIVIL ENGINEER	C	2926B3557	0.00	0.50	46,074	2.00	190,802	2.00	190,802	1.50	144,728
5210	SENIOR CIVIL ENGINEER	N	2926B3557	0.00	0.00	0	0.50	47,700	0.50	47,700	0.50	47,700
5210	SENIOR CIVIL ENGINEER	O	2926B3557	2.00	2.00	179,359	2.50	232,094	2.50	232,094	0.50	52,735
5212	PRINCIPAL ENGINEER	A	3346B4067	1.00	1.00	100,798	1.00	108,547	1.00	108,547	0.00	7,749
5212	PRINCIPAL ENGINEER	N	3346B4067	0.00	0.00	0	0.75	81,410	0.75	81,410	0.75	81,410
5212	PRINCIPAL ENGINEER	O	3346B4067	3.00	4.00	394,319	4.00	424,594	4.00	424,594	0.00	30,275
5216	CHIEF SURVEYOR	A	2514B3056	1.00	1.00	79,193	1.00	81,964	1.00	81,964	0.00	2,771
5218	STRUCTURAL ENGINEER	A	2786B3387	1.00	1.00	87,774	1.00	90,841	1.00	90,841	0.00	3,067
5219	SENIOR STRUCTURAL ENGINEER	O	3226B3921	1.00	1.00	98,867	1.00	102,338	1.00	102,338	0.00	3,471
5232	SENIOR TRANSPORTATION ENGINEER	O	2926B3557	1.00	1.00	89,680	1.00	92,838	1.00	92,838	0.00	3,158
5234	JUNIOR ELECTRICAL ENGINEER	O	1638B1990	0.00	1.00	50,190	0.00	0	0.00	0	(1.00)	(50,190)
5236	ASSISTANT ELECTRICAL ENGINEER	C	1840B2236	0.00	0.25	14,489	1.00	59,971	1.00	59,971	0.75	45,482
5236	ASSISTANT ELECTRICAL ENGINEER	O	1840B2236	1.00	2.00	112,804	3.00	175,079	3.00	175,079	1.00	62,275
5238	ASSOCIATE ELECTRICAL ENGINEER	A	2183B2654	1.00	1.00	68,760	1.00	71,181	1.00	71,181	0.00	2,421
5238	ASSOCIATE ELECTRICAL ENGINEER	O	2183B2654	5.00	5.00	334,602	5.50	380,982	5.50	380,982	0.50	46,380
5240	ELECTRICAL ENGINEER	O	2527B3072	2.00	2.00	154,982	2.00	160,358	2.00	160,358	0.00	5,376

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5242	SENIOR ELECTRICAL ENGINEER	O	2926B3557	2.00	2.00	179,359	2.00	185,675	2.00	185,675	0.00	6,316
5247	ASSOCIATE SANITARY ENGINEER	A	2183B2654	1.00	1.00	68,760	1.00	71,181	1.00	71,181	0.00	2,421
5252	ASSISTANT MECHANICAL ENGINEER	N	1840B2236	0.00	0.00	0	1.25	74,964	1.25	74,964	1.25	74,964
5252	ASSISTANT MECHANICAL ENGINEER	O	1840B2236	3.00	4.00	225,608	4.00	233,438	4.00	233,438	0.00	7,830
5254	ASSOCIATE MECHANICAL ENGINEER	A	2183B2654	2.00	2.00	137,522	2.00	142,363	2.00	142,363	0.00	4,841
5254	ASSOCIATE MECHANICAL ENGINEER	O	2183B2654	3.00	5.00	334,601	5.50	380,982	5.50	380,982	0.50	46,381
5256	MECHANICAL ENGINEER	O	2527B3072	1.00	2.00	154,982	2.50	200,448	2.50	200,448	0.50	45,466
5258	SENIOR MECHANICAL ENGINEER	N	2926B3557	0.00	0.00	0	0.75	71,550	0.75	71,550	0.75	71,550
5258	SENIOR MECHANICAL ENGINEER	O	2926B3557	1.00	1.00	89,680	1.25	116,047	1.25	116,047	0.25	26,367
5260	ARCHITECTURAL ASSISTANT I	N	1488B1805	0.00	0.00	0	0.50	24,205	0.50	24,205	0.50	24,205
5260	ARCHITECTURAL ASSISTANT I	O	1488B1805	0.00	0.00	0	0.25	11,778	0.25	11,778	0.25	11,778
5261	ARCHITECTURAL ASSISTANT II	O	1638B1990	0.00	1.00	50,190	1.00	51,939	1.00	51,939	0.00	1,749
5265	ARCHITECTURAL ASSOCIATE I	A	1876B2281	0.00	1.00	56,831	1.00	61,177	1.00	61,177	0.00	4,346
5265	ARCHITECTURAL ASSOCIATE I	O	1876B2281	0.00	1.00	57,524	1.00	59,534	1.00	59,534	0.00	2,010
5265	ARCHITECTURAL ASSOCIATE I	S	1876B2281	0.00	0.00	0	1.00	61,177	1.00	61,177	1.00	61,177
5266	ARCHITECTURAL ASSOCIATE II	N	2183B2654	0.00	0.00	0	0.50	35,591	0.50	35,591	0.50	35,591
5266	ARCHITECTURAL ASSOCIATE II	O	2183B2654	5.00	5.00	334,602	5.00	346,347	5.00	346,347	0.00	11,745
5268	ARCHITECT	O	2527B3072	7.00	7.00	542,437	7.00	561,255	7.00	561,255	0.00	18,818
5270	SENIOR ARCHITECT	O	2926B3557	1.00	1.00	89,680	1.00	92,838	1.00	92,838	0.00	3,158
5273	PRINCIPAL ARCHITECT	O	3387B4117	1.00	1.00	103,826	1.00	107,454	1.00	107,454	0.00	3,628
5303	SUPERVISOR, TRAFFIC AND STREET S	C	1970B2395	0.00	0.25	15,514	1.00	64,236	1.00	64,236	0.75	48,722
5303	SUPERVISOR, TRAFFIC AND STREET S	N	1970B2395	0.00	0.00	0	0.75	48,176	0.75	48,176	0.75	48,176
5305	MATERIALS TESTING TECHNICIAN	O	1510B1831	2.00	2.00	92,342	2.00	95,578	2.00	95,578	0.00	3,236
5310	SURVEYOR'S FIELD ASSISTANT	A	1532B1858	1.00	1.00	48,146	1.00	49,833	1.00	49,833	0.00	1,687
5310	SURVEYOR'S FIELD ASSISTANT	O	1532B1858	3.00	3.00	139,217	3.00	145,481	3.00	145,481	0.00	6,264
5312	SURVEYOR	O	1719B2089	3.00	3.00	156,522	3.00	163,569	3.00	163,569	0.00	7,047
5314	SURVEY PARTY CHIEF	A	1980B2407	2.00	2.00	124,725	2.00	129,113	2.00	129,113	0.00	4,388
5314	SURVEY PARTY CHIEF	O	1980B2407	1.00	1.00	60,108	1.00	62,823	1.00	62,823	0.00	2,715
5320	ILLUSTRATOR AND ART DESIGNER	A	1686B2048	3.00	2.00	106,198	2.00	109,858	2.00	109,858	0.00	3,660

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Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
5320	ILLUSTRATOR AND ART DESIGNER.....	R	1686B2048	0.00	0.00	0	(2.00)	(109,858)	(2.00)	(109,858)	(2.00)	(109,858)
5330	CITY PLANNING GRAPHICS SUPERVIS	A	1769B2151	0.00	1.00	55,754	1.00	57,691	1.00	57,691	0.00	1,937
5330	CITY PLANNING GRAPHICS SUPERVIS	R	1769B2151	0.00	0.00	0	(1.00)	(57,691)	(1.00)	(57,691)	(1.00)	(57,691)
5344	MECHANICAL ENGINEERING ASSISTAN	O	1495B1814	1.00	1.00	45,310	1.00	47,345	1.00	47,345	0.00	2,035
5346	MECHANICAL ENGINEERING ASSOCIA	A	1622B1970	0.00	1.00	51,071	1.00	52,836	1.00	52,836	0.00	1,765
5346	MECHANICAL ENGINEERING ASSOCIA	O	1622B1970	1.00	3.00	147,675	3.25	167,105	3.25	167,105	0.25	19,430
5352	ELECTRICAL ENGINEERING ASSISTAN	O	1495B1814	1.00	1.00	45,310	1.00	47,345	1.00	47,345	0.00	2,035
5354	ELECTRICAL ENGINEERING ASSOCIAT	O	1622B1970	3.00	3.00	147,674	3.00	154,251	3.00	154,251	0.00	6,577
5362	CIVIL ENGINEERING ASSISTANT II.....	A	1495B1814	2.00	1.00	47,008	1.00	48,652	1.00	48,652	0.00	1,644
5362	CIVIL ENGINEERING ASSISTANT II.....	C	1495B1814	0.00	0.25	11,752	1.00	48,652	1.00	48,652	0.75	36,900
5362	CIVIL ENGINEERING ASSISTANT II.....	O	1495B1814	6.00	6.00	271,858	6.50	307,745	6.50	307,745	0.50	35,887
5362	CIVIL ENGINEERING ASSISTANT II.....	S	1495B1814	0.00	0.00	0	(1.00)	(48,652)	(1.00)	(48,652)	(1.00)	(48,652)
5364	CIVIL ENGINEERING ASSOCIATE I.....	A	1622B1970	1.00	0.00	0	0.00	0	0.00	0	0.00	0
5364	CIVIL ENGINEERING ASSOCIATE I.....	O	1622B1970	1.00	1.00	49,225	1.50	77,126	1.50	77,126	0.50	27,901
5366	ENGINEERING ASSOCIATE II.....	A	1876B2281	1.00	1.00	59,113	1.00	61,177	1.00	61,177	0.00	2,064
5366	ENGINEERING ASSOCIATE II.....	O	1876B2281	1.00	2.00	113,952	2.50	148,835	2.50	148,835	0.50	34,883
5382	STUDENT DESIGN TRAINEE III/ARCHIT	O	1449B1449	0.00	0.00	0	0.25	9,455	0.25	9,455	0.25	9,455
5504	PROJECT MANAGER II.....	O	3298B3298	1.00	1.00	83,129	1.00	86,078	1.00	86,078	0.00	2,949
5506	PROJECT MANAGER III.....	O	3913B3913	2.00	2.00	197,264	2.00	204,259	2.00	204,259	0.00	6,995
5508	PROJECT MANAGER IV.....	O	4302B4302	6.00	6.00	650,673	6.00	673,693	6.00	673,693	0.00	23,020
6106	SANITARY ENGINEERING TECHNICIAN.	A	1630B1980	1.00	1.00	51,329	1.00	53,105	1.00	53,105	0.00	1,776
6106	SANITARY ENGINEERING TECHNICIAN.	O	1630B1980	0.00	1.00	49,955	1.00	51,678	1.00	51,678	0.00	1,723
6138	INDUSTRIAL HYGIENIST.....	A	2407B2926	1.00	1.00	75,814	1.00	78,477	1.00	78,477	0.00	2,663
6138	INDUSTRIAL HYGIENIST.....	R	2407B2926	0.00	0.00	0	(1.00)	(78,477)	(1.00)	(78,477)	(1.00)	(78,477)
6235	HEAT AND VENTILATION INSPECTOR....	A	2199B2672	1.00	1.00	69,243	1.00	71,664	1.00	71,664	0.00	2,421
6235	HEAT AND VENTILATION INSPECTOR....	C	2199B2672	0.00	0.75	51,933	1.00	71,664	1.00	71,664	0.25	19,731
6235	HEAT AND VENTILATION INSPECTOR....	O	2199B2672	1.00	1.00	67,390	1.00	69,739	1.00	69,739	0.00	2,349
6242	PLUMBING INSPECTOR.....	A	2199B2672	1.00	1.00	69,243	1.00	71,664	1.00	71,664	0.00	2,421
6242	PLUMBING INSPECTOR.....	C	2199B2672	0.00	0.75	51,933	1.00	71,664	1.00	71,664	0.25	19,731

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Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	In	Pay Rate	FY 1997-98	FY 1998-99		FY 1999-2000					
				Revised	Revised		Dept Request		Mayor's Proposed		Mayor's vs. Revised	
				Count	Count	Amount	Count	Amount	Count	Amount	Count	Amount
6242	PLUMBING INSPECTOR	O	2199B2672	1.00	1.00	67,390	1.00	69,739	1.00	69,739	0.00	2,349
6248	ELECTRICAL INSPECTOR	A	2199B2672	1.00	1.00	69,243	1.00	71,664	1.00	71,664	0.00	2,421
6248	ELECTRICAL INSPECTOR	C	2199B2672	0.00	0.75	51,933	1.00	71,664	1.00	71,664	0.25	19,731
6248	ELECTRICAL INSPECTOR	O	2199B2672	1.00	1.00	67,390	1.00	69,739	1.00	69,739	0.00	2,349
6318	CONSTRUCTION INSPECTOR	A	2058B2502	2.00	2.00	129,692	2.00	134,210	2.00	134,210	0.00	4,518
6318	CONSTRUCTION INSPECTOR	O	2058B2502	12.00	14.00	883,538	19.00	1,240,741	19.00	1,240,741	5.00	357,203
6331	BUILDING INSPECTOR	A	2287B2779	1.00	1.00	72,006	1.00	72,532	1.00	72,532	0.00	526
6331	BUILDING INSPECTOR	C	2287B2779	0.00	0.25	18,002	1.00	72,532	1.00	72,532	0.75	54,530
6331	BUILDING INSPECTOR	O	2287B2779	1.00	1.00	70,079	1.00	72,532	1.00	72,532	0.00	2,453
6333	SENIOR BUILDING INSPECTOR	C	2521B3064	0.00	0.25	19,845	1.00	79,970	1.00	79,970	0.75	60,125
6333	SENIOR BUILDING INSPECTOR	N	2521B3064	0.00	0.00	0	0.50	39,985	0.50	39,985	0.50	39,985
7110	MOBILE EQUIPMENT ASSISTANT SUPE	A	2004B2435	1.00	1.00	63,129	1.00	65,308	1.00	65,308	0.00	2,179
7126	MECHANICAL SHOP AND EQUIPMENT	A	2209B2685	1.00	0.00	0	0.00	0	0.00	0	0.00	0
7205	CHIEF STATIONARY ENGINEER	A	2463B2463	1.00	1.00	63,483	1.00	66,704	1.00	66,704	0.00	3,221
7205	CHIEF STATIONARY ENGINEER	C	2463B2463	0.00	0.75	47,612	3.00	200,113	3.00	200,113	2.25	152,501
7210	MOBILE EQUIPMENT SUPERVISOR	A	2104B2557	1.00	1.00	66,293	1.00	68,580	1.00	68,580	0.00	2,287
7213	PLUMBER SUPERVISOR I	A	2297B2793	1.00	1.00	72,408	1.00	74,909	1.00	74,909	0.00	2,501
7213	PLUMBER SUPERVISOR I	C	2297B2793	0.00	1.50	106,612	2.00	149,820	2.00	149,820	0.50	41,208
7215	GENERAL LABORER SUPERVISOR I	A	1401B1698	3.00	3.00	132,105	3.00	136,623	3.00	136,623	0.00	4,518
7215	GENERAL LABORER SUPERVISOR I	N	1401B1698	0.00	0.00	0	2.25	102,468	2.25	102,468	2.25	102,468
7215	GENERAL LABORER SUPERVISOR I	O	1401B1698	1.00	1.00	42,856	1.00	44,318	1.00	44,318	0.00	1,462
7219	MAINTENANCE ESTIMATOR AND SCHE	A	1565B1899	1.00	1.00	49,225	1.00	50,808	1.00	50,808	0.00	1,583
7219	MAINTENANCE ESTIMATOR AND SCHE	C	1565B1899	0.00	0.25	12,306	1.00	50,808	1.00	50,808	0.75	38,502
7219	MAINTENANCE ESTIMATOR AND SCHE	N	1565B1899	0.00	0.00	0	1.50	76,212	1.50	76,212	1.50	76,212
7220	ASPHALT FINISHER SUPERVISOR I	A	1835B2230	1.00	1.00	57,819	1.00	59,810	1.00	59,810	0.00	1,991
7226	CARPENTER SUPERVISOR I	A	2188B2660	1.00	1.00	68,948	1.00	71,343	1.00	71,343	0.00	2,395
7226	CARPENTER SUPERVISOR I	C	2188B2660	0.00	0.75	51,711	1.00	71,343	1.00	71,343	0.25	19,632
7236	LOCKSMITH SUPERVISOR I	C	1955B2377	0.00	0.75	46,201	1.00	63,753	1.00	63,753	0.25	17,552
7238	ELECTRICIAN SUPERVISOR I	A	2124B2582	2.00	2.00	133,874	2.00	138,501	2.00	138,501	0.00	4,627

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Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
7238	ELECTRICIAN SUPERVISOR I	C	2124B2582	0.00	0.25	16,734	1.00	69,250	1.00	69,250	0.75	52,516
7239	PLUMBER SUPERVISOR II	A	2472B3005	1.00	1.00	77,825	1.00	80,596	1.00	80,596	0.00	2,771
7242	PAINTER SUPERVISOR I	A	1827B2221	2.00	2.00	115,048	2.00	119,136	2.00	119,136	0.00	4,088
7242	PAINTER SUPERVISOR I	C	1827B2221	0.00	0.25	14,381	1.00	59,568	1.00	59,568	0.75	45,187
7247	SHEET METAL WORKER SUPERVISOR	A	2496B3035	1.00	1.00	78,656	1.00	81,401	1.00	81,401	0.00	2,745
7248	STEAMFITTER SUPERVISOR II	A	2472B3005	1.00	1.00	77,825	1.00	80,596	1.00	80,596	0.00	2,771
7249	AUTOMOTIVE MECHANIC SUPERVISOR	A	2672B2672	1.00	1.00	69,217	1.00	71,664	1.00	71,664	0.00	2,447
7252	CHIEF STATIONARY ENGINEER, SEWA	A	2716B2716	1.00	1.00	69,990	1.00	73,556	1.00	73,556	0.00	3,566
7262	MAINTENANCE PLANNER	A	2586B2586	2.00	2.00	133,309	2.00	140,070	2.00	140,070	0.00	6,761
7262	MAINTENANCE PLANNER	N	2586B2586	0.00	0.00	0	0.75	52,527	0.75	52,527	0.75	52,527
7263	MAINTENANCE MANAGER, SFUSD	C	2424B2946	0.00	0.25	19,095	1.00	78,628	1.00	78,628	0.75	59,533
7268	WINDOW CLEANER SUPERVISOR	A	1618B1965	1.00	1.00	50,936	1.00	52,574	1.00	52,574	0.00	1,638
7272	CARPENTER SUPERVISOR II	C	2354B2862	0.00	0.25	18,531	1.00	76,760	1.00	76,760	0.75	58,229
7278	PAINTER SUPERVISOR II	C	2023B2459	0.00	0.25	15,937	1.00	65,952	1.00	65,952	0.75	50,015
7306	AUTOMOTIVE BODY AND FENDER WO	A	1971B1971	1.00	1.00	51,061	1.00	52,863	1.00	52,863	0.00	1,802
7306	AUTOMOTIVE BODY AND FENDER WO	C	1971B1971	0.00	0.25	12,766	1.00	52,863	1.00	52,863	0.75	40,097
7309	CAR AND AUTO PAINTER	A	1971B1971	1.00	1.00	51,061	1.00	52,863	1.00	52,863	0.00	1,802
7313	AUTOMOTIVE MACHINIST	A	1971B1971	5.00	6.00	306,366	6.00	317,180	6.00	317,180	0.00	10,814
7313	AUTOMOTIVE MACHINIST	C	1971B1971	1.00	0.50	25,530	2.00	105,726	2.00	105,726	1.50	80,196
7313	AUTOMOTIVE MACHINIST	N	1971B1971	0.00	0.00	0	0.75	39,647	0.75	39,647	0.75	39,647
7315	AUTOMOTIVE MACHINIST ASST SUPER	A	2424B2424	0.00	1.00	62,780	1.00	65,012	1.00	65,012	0.00	2,232
7315	AUTOMOTIVE MACHINIST ASST SUPER	C	2424B2424	0.00	0.25	15,695	1.00	65,012	1.00	65,012	0.75	49,317
7315	AUTOMOTIVE MACHINIST ASST SUPER	N	2424B2424	0.00	0.00	0	1.50	97,520	1.50	97,520	1.50	97,520
7316	WATER SERVICE INSPECTOR	O	2063B2507	0.00	1.00	63,266	1.00	65,433	1.00	65,433	0.00	2,167
7317	SENIOR WATER SERVICE INSPECTOR	A	2388B2902	1.00	1.00	75,251	1.00	77,833	1.00	77,833	0.00	2,582
7318	ELECTRONIC MAINTENANCE TECHNICI	A	2188B2660	4.00	4.00	275,793	4.00	285,370	4.00	285,370	0.00	9,577
7318	ELECTRONIC MAINTENANCE TECHNICI	C	2188B2660	0.00	1.75	120,659	4.00	285,370	4.00	285,370	2.25	164,711
7318	ELECTRONIC MAINTENANCE TECHNICI	N	2188B2660	0.00	0.00	0	6.75	396,112	6.75	396,112	6.75	396,112
7328	OPERATING ENGINEER, UNIVERSAL	A	1909B2319	5.00	5.00	300,627	5.00	310,984	5.00	310,984	0.00	10,357

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				Revised	Revised		Dept Request		Mayor's Proposed		Mayor's vs. Revised	
				Count	Count	Amount	Count	Amount	Count	Amount	Count	Amount
7328	OPERATING ENGINEER, UNIVERSAL	N	1909B2319	0.00	0.00	0	0.50	31,098	0.50	31,098	0.50	31,098
7333	APPRENTICE STATIONARY ENGINEER	A	1273B1861	2.00	2.00	95,908	2.00	100,801	2.00	100,801	0.00	4,893
7333	APPRENTICE STATIONARY ENGINEER	C	1273B1861	0.00	1.50	71,931	6.00	302,404	6.00	302,404	4.50	230,473
7333	APPRENTICE STATIONARY ENGINEER	N	1273B1861	0.00	0.00	0	1.50	75,601	1.50	75,601	1.50	75,601
7334	STATIONARY ENGINEER	A	1959B1959	33.00	33.00	1,665,483	33.00	1,750,803	33.00	1,750,803	0.00	85,320
7334	STATIONARY ENGINEER	C	1959B1959	0.00	3.75	189,259	15.00	795,820	15.00	795,820	11.25	606,561
7334	STATIONARY ENGINEER	N	1959B1959	0.00	0.00	0	7.50	397,909	7.50	397,909	7.50	397,909
7335	SENIOR STATIONARY ENGINEER	A	2213B2213	8.00	8.00	456,246	8.00	479,468	8.00	479,468	0.00	23,222
7335	SENIOR STATIONARY ENGINEER	C	2213B2213	0.00	0.50	28,515	2.00	119,868	2.00	119,868	1.50	91,353
7335	SENIOR STATIONARY ENGINEER	N	2213B2213	0.00	0.00	0	1.00	59,933	1.00	59,933	1.00	59,933
7342	LOCKSMITH	A	1773B2156	2.00	2.00	111,777	2.00	115,650	2.00	115,650	0.00	3,873
7344	CARPENTER	A	1773B2156	9.00	9.00	502,994	9.00	520,425	9.00	520,425	0.00	17,431
7344	CARPENTER	C	1773B2156	0.00	3.00	167,664	4.00	231,300	4.00	231,300	1.00	63,636
7344	CARPENTER	N	1773B2156	0.00	0.00	0	3.50	202,388	3.50	202,388	3.50	202,388
7345	ELECTRICIAN	A	1881B2287	13.00	14.00	829,367	14.00	858,739	14.00	858,739	0.00	29,372
7345	ELECTRICIAN	C	1881B2287	1.00	1.50	88,860	6.00	368,031	6.00	368,031	4.50	279,171
7345	ELECTRICIAN	N	1881B2287	0.00	0.00	0	7.00	429,369	7.00	429,369	7.00	429,369
7346	PAINTER	A	1611B1955	10.00	10.00	506,855	10.00	524,341	10.00	524,341	0.00	17,486
7346	PAINTER	C	1611B1955	0.00	5.00	253,428	10.00	524,341	10.00	524,341	5.00	270,913
7346	PAINTER	N	1611B1955	0.00	0.00	0	1.50	78,651	1.50	78,651	1.50	78,651
7347	PLUMBER	A	2043B2483	18.00	18.00	1,159,010	18.00	1,198,715	18.00	1,198,715	0.00	39,705
7347	PLUMBER	C	2043B2483	0.00	4.00	257,557	4.00	266,381	4.00	266,381	0.00	8,824
7347	PLUMBER	N	2043B2483	0.00	0.00	0	3.00	199,786	3.00	199,786	3.00	199,786
7348	STEAMFITTER	A	2043B2483	8.00	8.00	515,116	8.00	532,762	8.00	532,762	0.00	17,646
7348	STEAMFITTER	C	2043B2483	0.00	2.00	128,779	2.00	133,191	2.00	133,191	0.00	4,412
7348	STEAMFITTER	N	2043B2483	0.00	0.00	0	1.00	54,794	1.00	54,794	1.00	54,794
7349	STEAMFITTER ASSISTANT SUPERVISO	C	2252B2737	0.00	2.00	141,973	2.00	146,815	2.00	146,815	0.00	4,842
7355	TRUCK DRIVER	A	1551B1976	8.00	8.00	408,444	8.00	425,014	8.00	425,014	0.00	16,570
7355	TRUCK DRIVER	N	1551B1976	0.00	0.00	0	2.00	106,253	2.00	106,253	2.00	106,253

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7360	PIPE WELDER	A	2043B2483	1.00	1.00	64,389	1.00	66,595	1.00	66,595	0.00	2,206
7360	PIPE WELDER	C	2043B2483	0.00	0.75	48,293	1.00	66,595	1.00	66,595	0.25	18,302
7372	STATIONARY ENGINEER, SEWAGE PLA	A	2159B2159	16.00	16.00	890,182	16.00	935,537	16.00	935,537	0.00	45,355
7372	STATIONARY ENGINEER, SEWAGE PLA	C	2159B2159	0.00	0.25	13,909	1.00	58,471	1.00	58,471	0.75	44,562
7372	STATIONARY ENGINEER, SEWAGE PLA	O	2159B2159	0.00	1.00	53,114	1.00	56,350	1.00	56,350	0.00	3,236
7373	SENIOR STATIONARY ENGINEER, SEW	A	2438B2438	2.00	2.00	125,708	2.00	132,055	2.00	132,055	0.00	6,347
7373	SENIOR STATIONARY ENGINEER, SEW	N	2438B2438	0.00	0.00	0	0.75	49,521	0.75	49,521	0.75	49,521
7375	APPRENTICE STATIONARY ENGR, SE	A	1403B2051	2.00	2.00	105,750	2.00	111,092	2.00	111,092	0.00	5,342
7376	SHEET METAL WORKER	A	2053B2496	8.00	8.00	517,476	8.00	535,552	8.00	535,552	0.00	18,076
7376	SHEET METAL WORKER	C	2053B2496	0.00	6.00	388,106	6.00	401,664	6.00	401,664	0.00	13,558
7376	SHEET METAL WORKER	N	2053B2496	0.00	0.00	0	3.00	200,832	3.00	200,832	3.00	200,832
7376	SHEET METAL WORKER	O	2053B2496	1.00	1.00	62,953	1.00	65,146	1.00	65,146	0.00	2,193
7378	TILE SETTER	N	1618B1965	0.00	0.00	0	0.75	38,465	0.75	38,465	0.75	38,465
7381	AUTOMOTIVE MECHANIC	A	1940B1940	3.00	3.00	150,769	3.00	156,095	3.00	156,095	0.00	5,326
7381	AUTOMOTIVE MECHANIC	C	1940B1940	0.00	0.25	12,564	1.00	52,032	1.00	52,032	0.75	39,468
7392	WINDOW CLEANER	A	1569B1904	10.00	10.00	490,908	10.00	509,415	10.00	509,415	0.00	18,507
7392	WINDOW CLEANER	C	1569B1904	0.00	0.75	36,818	3.00	152,824	3.00	152,824	2.25	116,006
7392	WINDOW CLEANER	N	1569B1904	0.00	0.00	0	2.00	101,883	2.00	101,883	2.00	101,883
7404	ASPHALT FINISHER	A	1355B1642	2.00	2.00	85,174	2.00	88,078	2.00	88,078	0.00	2,904
7410	AUTOMOTIVE SERVICE WORKER	A	1288B1562	3.00	5.00	202,474	5.00	209,468	5.00	209,468	0.00	6,994
7410	AUTOMOTIVE SERVICE WORKER	C	1288B1562	0.00	0.25	10,124	1.00	41,893	1.00	41,893	0.75	31,769
7457	TRAFFIC AND STREET SIGN MAINT WO	A	1352B1638	1.00	2.00	84,958	2.00	87,864	2.00	87,864	0.00	2,906
7457	TRAFFIC AND STREET SIGN MAINT WO	C	1352B1638	1.00	0.00	0	0.00	0	0.00	0	0.00	0
7457	TRAFFIC AND STREET SIGN MAINT WO	N	1352B1638	0.00	0.00	0	3.00	131,796	3.00	131,796	3.00	131,796
7502	ASPHALT WORKER	A	1310B1588	4.00	5.00	205,827	5.00	212,955	5.00	212,955	0.00	7,128
7510	LIGHTING FIXTURE MAINTENANCE WO	A	1047B1267	5.00	5.00	164,393	5.00	169,908	5.00	169,908	0.00	5,515
7510	LIGHTING FIXTURE MAINTENANCE WO	C	1047B1267	0.00	0.75	24,659	3.00	101,945	3.00	101,945	2.25	77,286
7514	GENERAL LABORER	A	1285B1558	17.00	14.00	565,426	14.00	585,009	14.00	585,009	0.00	19,583
7514	GENERAL LABORER	N	1285B1558	0.00	0.00	0	5.75	240,271	5.75	240,271	5.75	240,271

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
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Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
7514	GENERAL LABORER.....	O	1285B1558	2.00	2.00	78,613	2.00	81,328	2.00	81,328	0.00	2,715
9230	AIRPORT CUSTODIAL SERVICES SUPE	A	1603B1946	1.00	1.00	50,456	1.00	52,066	1.00	52,066	0.00	1,610
9232	AIRPORT MECHANICAL MAINTENANCE	A	3082B3082	1.00	1.00	73,489	1.00	83,468	1.00	83,468	0.00	9,979
9240	AIRPORT ELECTRICIAN.....	A	2074B2521	12.00	12.00	783,615	12.00	811,374	12.00	811,374	0.00	27,759
9240	AIRPORT ELECTRICIAN.....	C	2074B2521	0.00	2.00	130,602	5.00	338,073	5.00	338,073	3.00	207,471
9240	AIRPORT ELECTRICIAN.....	N	2074B2521	0.00	0.00	0	1.00	67,614	1.00	67,614	1.00	67,614
9241	AIRPORT ELECTRICIAN SUPERVISOR...	A	2178B2647	2.00	2.00	137,146	2.00	141,987	2.00	141,987	0.00	4,841
9241	AIRPORT ELECTRICIAN SUPERVISOR...	C	2178B2647	0.00	0.25	17,143	1.00	70,994	1.00	70,994	0.75	53,851
9242	HEAD AIRPORT ELECTRICIAN.....	A	2365B2874	1.00	1.00	74,527	1.00	77,082	1.00	77,082	0.00	2,555
9248	AIRPORT FACILITIES SERVICES MANA	A	2104B2557	1.00	1.00	66,264	1.00	68,245	1.00	68,245	0.00	1,981
9250	AIRPORT MAINTENANCE SUPERVISOR.	A	2297B2793	1.00	1.00	72,393	1.00	74,726	1.00	74,726	0.00	2,333
9250	AIRPORT MAINTENANCE SUPERVISOR.	N	2297B2793	0.00	0.00	0	1.50	112,090	1.50	112,090	1.50	112,090
9252	AIRPORT MAINTENANCE SUPERINTEN	A	2685B3263	1.00	1.00	84,591	1.00	87,301	1.00	87,301	0.00	2,710
9258	AIRPORT ASST DEP DIR, BUS & FINAN	A	2946B3581	0.00	3.00	278,535	3.00	286,725	3.00	286,725	0.00	8,190
9258	AIRPORT ASST DEP DIR, BUS & FINAN	C	2946B3581	3.00	0.00	0	0.00	0	0.00	0	0.00	0
9260	AIRPORT ASST DEPUTY DIR, FAC OPE	A	2946B3581	2.00	3.00	278,535	3.00	286,725	3.00	286,725	0.00	8,190
9260	AIRPORT ASST DEPUTY DIR, FAC OPE	C	2946B3581	1.00	0.00	0	0.00	0	0.00	0	0.00	0
9260	AIRPORT ASST DEPUTY DIR, FAC OPE	O	2946B3581	5.00	5.00	454,010	5.00	467,321	5.00	467,321	0.00	13,311
9261	TERMINAL CONSTRUCTION PROG ADM	O	3703B4500	1.00	1.00	117,450	1.00	117,450	1.00	117,450	0.00	0
9270	DEPUTY DIRECTOR, BUSINESS ADMIN,	A	3815B4637	1.00	1.00	120,093	0.00	0	0.00	0	(1.00)	(120,093)
9270	DEPUTY DIRECTOR, BUSINESS ADMIN,	O	3815B4637	0.00	0.00	0	1.00	121,026	1.00	121,026	1.00	121,026
9274	DEPUTY DIRECTOR, PLAN AND DEVEL,	A	3703B4500	1.00	1.00	120,093	1.00	120,103	1.00	120,103	0.00	10
9345	SHEET METAL SUPERVISOR I.....	A	2264B2752	1.00	1.00	71,335	1.00	73,810	1.00	73,810	0.00	2,475
9345	SHEET METAL SUPERVISOR I.....	C	2264B2752	0.00	1.00	71,335	1.00	73,810	1.00	73,810	0.00	2,475
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	0	0.00	170,281	0.00	170,281	0.00	170,281
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(6.65)	(6.98)	(352,675)	(3.86)	(239,819)	(3.86)	(239,819)	3.12	112,856
9997M	NON-OPERATING POSITION OFFSET....	A	0T0	(144.00)	(168.00)	(11,416,426)	(183.50)	(12,861,552)	(183.50)	(12,861,552)	(15.50)	(1,445,126)
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	12.56	11.79	536,170	13.06	611,945	13.06	611,945	1.27	75,775
PREM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	1,188,931	0.00	1,200,731	0.00	1,200,731	0.00	11,800

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Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	1,037,574	0.00	1,153,789	0.00	1,153,789	0.00	116,215
HOLIM	HOLIDAY PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	283,200	0.00	308,625	0.00	308,625	0.00	25,425
Project :	Subtotals			575.91	655.06	34,243,812	893.20	47,440,964	893.20	47,440,964	238.14	13,197,152
Sub-Fund : 5A AAA AAA	Subtotals			575.91	655.06	34,243,812	893.20	47,440,964	893.20	47,440,964	238.14	13,197,152
Sub-Fund : 5A AAA AAP	**SFIA-OPERATING-ANNUAL PROJECTS**											
Project : PACA02	**TECHNICAL SERVICES**											
9995M	POSITIONS NOT DETAILED - MISCELLA	A	0T0	0.00	0.00	655,630	0.00	855,630	0.00	855,630	0.00	200,000
Project : PACA02	Subtotals			0.00	0.00	655,630	0.00	855,630	0.00	855,630	0.00	200,000

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
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Sub-Fund : 5A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Project : PACA03	**BUREAU OF DESIGN & CONSTRUCTION**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(32,220)	0.00	(43,749)	0.00	(43,749)	0.00	(11,529)
1054	BUS ANALYST-PRINCIPAL	A	2514B3056	0.00	1.00	68,412	1.00	81,964	1.00	81,964	0.00	13,552
1404	CLERK	A	1117B1352	0.00	(1.00)	(34,805)	0.00	0	0.00	0	1.00	34,805
1404	CLERK	O	1117B1352	1.00	1.00	33,956	0.00	0	0.00	0	(1.00)	(33,956)
1424	CLERK TYPIST	A	1161B1404	0.00	1.00	36,169	0.00	0	0.00	0	(1.00)	(36,169)
1424	CLERK TYPIST	O	1161B1404	0.00	0.00	0	1.00	36,644	1.00	36,644	1.00	36,644
1426	SENIOR CLERK TYPIST	A	1270B1539	1.00	1.00	39,620	1.00	41,176	1.00	41,176	0.00	1,556
1426	SENIOR CLERK TYPIST	R	1270B1539	0.00	0.00	0	(1.00)	(41,176)	(1.00)	(41,176)	(1.00)	(41,176)
1446	SECRETARY II	A	1401B1698	2.00	2.00	87,642	2.00	90,860	2.00	90,860	0.00	3,218
1863	SR SYS AND PROCEDURES ANALYST,	A	2099B2551	1.00	0.00	0	0.00	0	0.00	0	0.00	0
5266	ARCHITECTURAL ASSOCIATE II	A	2183B2654	1.00	1.00	68,760	1.00	71,181	1.00	71,181	0.00	2,421
5508	PROJECT MANAGER IV	O	4302B4302	2.00	2.00	216,891	2.00	224,564	2.00	224,564	0.00	7,673
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	0	0.00	934	0.00	934	0.00	934
9995M	POSITIONS NOT DETAILED - MISCELLA	A	0T0	0.00	0.00	50,811	0.00	52,533	0.00	52,533	0.00	1,722
9997M	NON-OPERATING POSITION OFFSET	A	0T0	(3.00)	(3.00)	(250,847)	(3.00)	(261,208)	(3.00)	(261,208)	0.00	(10,361)
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	3.30	3.30	150,000	4.04	190,000	4.04	190,000	0.74	40,000
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	20,000	0.00	20,000	0.00	20,000	0.00	0
Project	: PACA03 Subtotals			8.30	8.30	454,389	8.04	463,723	8.04	463,723	(0.26)	9,334

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
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Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Project	: PACA12 ENVIRONMENTAL CONTROL PROGRAM											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	132	0.00	97	0.00	97	0.00	(35)
1370	SPECIAL ASSISTANT XI	N	2079B2527	0.00	0.00	0	0.75	50,832	0.75	50,832	0.75	50,832
1446	SECRETARY II	N	1401B1698	0.00	0.00	0	0.75	34,072	0.75	34,072	0.75	34,072
5177	SAFETY OFFICER	A	2654B3226	1.00	1.00	83,591	1.00	86,523	1.00	86,523	0.00	2,932
6130	SAFETY ANALYST	N	2407B2926	0.00	0.00	0	0.75	58,857	0.75	58,857	0.75	58,857
6137	ASSISTANT INDUSTRIAL HYGIENIST	N	1814B2204	0.00	0.00	0	0.75	44,334	0.75	44,334	0.75	44,334
6138	INDUSTRIAL HYGIENIST	A	2407B2926	1.00	1.00	75,814	1.00	78,477	1.00	78,477	0.00	2,663
6138	INDUSTRIAL HYGIENIST	R	2407B2926	0.00	0.00	0	1.00	78,477	1.00	78,477	1.00	78,477
6139	SENIOR INDUSTRIAL HYGIENIST	N	2582B3138	0.00	0.00	0	0.75	62,968	0.75	62,968	0.75	62,968
6141	MANAGER, OFFICE OF HEALTH AND SA	N	2764B3359	0.00	0.00	0	0.75	67,237	0.75	67,237	0.75	67,237
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	0	0.00	2,151	0.00	2,151	0.00	2,151
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	0.97	0.97	44,000	0.94	44,000	0.94	44,000	(0.03)	0
Project	: PACA12 Subtotals			2.97	2.97	203,537	8.44	608,025	8.44	608,025	5.47	404,488

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Sub-Fund : 5A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS

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Project : PACA16	**GEOGRAPHIC INFORMATION SYSTEM**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(34,954)	0.00	(40,442)	0.00	(40,442)	0.00	(5,488)
1022	ADMINISTRATOR II	A	1744B2120	0.00	2.00	105,743	2.00	113,719	2.00	113,719	0.00	7,976
1022	ADMINISTRATOR II	S	1744B2120	0.00	0.00	0	(1.00)	(56,859)	(1.00)	(56,859)	(1.00)	(56,859)
1023	ADMINISTRATOR III	N	2120B2577	0.00	0.00	0	1.00	69,117	1.00	69,117	1.00	69,117
1051	BUS ANALYST-ASSISTANT	C	1622B1970	0.00	0.25	12,766	1.00	52,836	1.00	52,836	0.75	40,070
1052	BUSINESS ANALYST	S	1876B2281	0.00	0.00	0	1.00	61,177	1.00	61,177	1.00	61,177
1053	BUSINESS ANALYST-SENIOR	A	2172B2640	0.00	1.00	68,412	1.00	70,806	1.00	70,806	0.00	2,394
1053	BUSINESS ANALYST-SENIOR	S	2172B2640	0.00	0.00	0	(1.00)	(70,806)	(1.00)	(70,806)	(1.00)	(70,806)
1054	BUS ANALYST-PRINCIPAL	A	2514B3056	0.00	1.00	79,193	1.00	81,964	1.00	81,964	0.00	2,771
1062	PROGRAMMER ANALYST	N	1615B1960	0.00	0.00	0	0.50	26,284	0.50	26,284	0.50	26,284
1063	PROGRAMMER ANALYST-SENIOR	N	1960B2383	0.00	0.00	0	0.50	31,956	0.50	31,956	0.50	31,956
1071	INFORMATION SERVICES MANAGER	S	2933B4178	0.00	0.00	0	1.00	111,509	1.00	111,509	1.00	111,509
1818	MANAGEMENT INFO SYSTEMS SPECIA	A	1686B2048	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1823	SENIOR ADMINISTRATIVE ANALYST	N	2048B2490	0.00	0.00	0	0.75	50,088	0.75	50,088	0.75	50,088
1863	SR SYS AND PROCEDURES ANALYST,	A	2099B2551	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1865	SYSTEMS AND PROCEDURES SUPV, S	A	2430B2953	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1872	PROGRAMMER ANALYST	A	1562B1895	1.00	0.00	0	0.00	0	0.00	0	0.00	0
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	0	0.00	2,075	0.00	2,075	0.00	2,075
Project	: PACA16 Subtotals			4.00	4.25	231,160	7.75	503,424	7.75	503,424	3.50	272,264

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Project	**: PACA22 BUREAU OF PLANNING/ENVIRONMENTAL AFFAI**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(70,191)	0.00	(79,319)	0.00	(79,319)	0.00	(9,128)
1373	SPECIAL ASSISTANT XIV	A	2577B3132	1.00	1.00	80,196	1.00	83,591	1.00	83,591	0.00	3,395
1374	SPECIAL ASSISTANT XV	A	2772B3369	1.00	1.00	86,306	1.00	89,917	1.00	89,917	0.00	3,611
1374	SPECIAL ASSISTANT XV	O	2772B3369	1.00	1.00	84,407	1.00	87,931	1.00	87,931	0.00	3,524
1377	SPECIAL ASSISTANT XVIII	A	3453B4197	1.00	1.00	107,496	1.00	112,016	1.00	112,016	0.00	4,520
1402	JUNIOR CLERK	O	1027B1243	1.00	1.00	31,242	0.00	0	0.00	0	(1.00)	(31,242)
1426	SENIOR CLERK TYPIST	S	1270B1539	0.00	0.00	0	1.00	41,176	1.00	41,176	1.00	41,176
1452	EXECUTIVE SECRETARY II	A	1615B1960	1.00	1.00	50,820	1.00	52,568	1.00	52,568	0.00	1,748
1802	RESEARCH ASSISTANT	A	1491B1809	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1823	SENIOR ADMINISTRATIVE ANALYST	O	2048B2490	0.00	1.00	62,823	1.00	64,989	1.00	64,989	0.00	2,166
1840	JUNIOR MANAGEMENT ASSISTANT	A	1463B1773	0.00	(1.00)	(45,986)	0.00	0	0.00	0	1.00	45,986
1840	JUNIOR MANAGEMENT ASSISTANT	O	1463B1773	1.00	1.00	44,866	0.00	0	0.00	0	(1.00)	(44,866)
1842	MANAGEMENT ASSISTANT	A	1658B2014	1.00	1.00	52,194	1.00	53,884	1.00	53,884	0.00	1,690
5263	PLANNER V	A	2896B3520	1.00	1.00	91,146	1.00	94,408	1.00	94,408	0.00	3,262
5278	PLANNER II	N	1736B2110	0.00	0.00	0	2.00	113,183	2.00	113,183	2.00	113,183
5280	PLANNER III	A	1895B2303	0.00	1.00	64,766	1.00	61,767	1.00	61,767	0.00	(2,999)
5289	TRANSIT PLANNER III	N	2058B2502	0.00	0.00	0	1.00	67,105	1.00	67,105	1.00	67,105
5298	PLANNER III ENVIRONMENTAL REVIEW	A	2058B2502	1.00	1.00	64,766	1.00	67,105	1.00	67,105	0.00	2,339
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	0	0.00	3,205	0.00	3,205	0.00	3,205
9997M	NON-OPERATING POSITION OFFSET	A	0T0	(3.00)	(4.00)	(223,338)	(2.00)	(152,920)	(2.00)	(152,920)	2.00	70,418
01005	M E A PAY FOR PERFORMANCE - MISC.	A	0T0	0.00	0.00	18,991	0.00	0	0.00	0	0.00	(18,991)
Project	: PACA22 Subtotals			8.00	7.00	500,504	12.00	760,606	12.00	760,606	5.00	260,102
Project	**: PACA42 MASTER PLAN CONTINGENCY FUND**											
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	100,000	0.00	100,000	0.00	100,000	0.00	0
Project	: PACA42 Subtotals			0.00	0.00	100,000	0.00	100,000	0.00	100,000	0.00	0

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION
Sub-Fund : 5A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Sub-Fund	: 5A AAA AAP Subtotals			23.27	22.52	2,145,220	36.23	3,291,408	36.23	3,291,408	13.71	1,146,188
Program	**: BGH Subtotal**			**599.18**	**677.58**	**36,389,032**	**929.43**	**50,732,372**	**929.43**	**50,732,372**	**251.85**	**14,343,340**
Department	**: AIR Subtotals**			**978.22**	**1,123.00**	**62,395,032**	**1,524.66**	**87,222,284**	**1,524.66**	**87,222,284**	**401.66**	**24,827,252**

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGF ADMINISTRATION, BUSINESS
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Equipment Title	Unit Cost	FY 1997-98 Revised Amount	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	Dept Request Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD**								
06051	COMMUNICATIONS EQUIPMENT		41,928	0	0	0	0	0	0
06061	DATA PROCESSING EQUIPMENT		179,500	562,000	0	0	0	0	(562,000)
06200	EQUIP LEASE/PURCHASE OPT RENEWAL-		0	0	0	19,900	0	19,900	19,900
AC001	DATA PROCESSING SYSTEMS		0	0	0	561,545	0	561,545	561,545
AC002	STITCHER	15,000	0	0	1	15,000	1	15,000	15,000
AC003	SHRINK WRAPPER	15,000	0	0	1	15,000	1	15,000	15,000
AC004	FAX MACHINE	5,000	0	0	1	5,000	1	5,000	5,000
AC005	FOLDING MACHINE	10,000	0	0	1	10,000	1	10,000	10,000
AC021	MULTIMEDIA SYSTEM		0	0	0	16,000	0	16,000	16,000
AC022	PA SYSTEM		0	0	0	20,000	0	20,000	20,000
Project	: Subtotals		221,428	562,000		662,445		662,445	100,445
Sub-Fund	: 5A AAA AAA Subtotals		221,428	562,000		662,445		662,445	100,445
Sub-Fund	**: 5A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS**								
Project	**: PACA02 TECHNICAL SERVICES**								
06098	OFFICE EQUIPMENT		1,396	0	0	0	0	0	0
Project	: PACA02 Subtotals		1,396	0		0		0	0
Project	**: PACA04 EXHIBITIONS, MUSEUMS & CULTURAL EXCHAN**								
06011	ARTWORK		10,036	0	0	0	0	0	0
06051	COMMUNICATIONS EQUIPMENT		3,317	0	0	0	0	0	0
06061	DATA PROCESSING EQUIPMENT		83,110	50,000	0	0	0	0	(50,000)
06099	OTHER EQUIPMENT		3,192	25,000	0	0	0	0	(25,000)
AC001	DATA PROCESSING SYSTEMS		0	0	0	50,000	0	50,000	50,000
Project	: PACA04 Subtotals		99,655	75,000		50,000		50,000	(25,000)

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGF ADMINISTRATION, BUSINESS
Sub-Fund : 5A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS

Sub Object	Equipment Title	Unit Cost	FY 1997-98 Revised Amount	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	Dept Request Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Amount
Project	**: PACA07 PERSONNEL SERVICES**								
06061	DATA PROCESSING EQUIPMENT		77,707	1,000	0	0	0	0	(1,000)
AC044	EQUIPMENT NOT DETAILED		0	0	0	5,000	0	5,000	5,000
Project	: PACA07 Subtotals		77,707	1,000		5,000		5,000	4,000
Project	**: PACA08 LEGAL SERVICES**								
06061	DATA PROCESSING EQUIPMENT		0	1,000	0	0	0	0	(1,000)
AC044	EQUIPMENT NOT DETAILED		0	0	0	5,000	0	5,000	5,000
Project	: PACA08 Subtotals		0	1,000		5,000		5,000	4,000
Project	**: PACA09 RISK MANAGEMENT**								
06061	DATA PROCESSING EQUIPMENT		0	1,000	0	0	0	0	(1,000)
AC044	EQUIPMENT NOT DETAILED		0	0	0	5,000	0	5,000	5,000
Project	: PACA09 Subtotals		0	1,000		5,000		5,000	4,000
Project	**: PACA11 MARKET ANALYSIS & DEVELOPMENT**								
06051	COMMUNICATIONS EQUIPMENT		15,913	0	0	0	0	0	0
06061	DATA PROCESSING EQUIPMENT		32,663	1,000	0	0	0	0	(1,000)
AC044	EQUIPMENT NOT DETAILED		0	0	0	5,000	0	5,000	5,000
Project	: PACA11 Subtotals		48,576	1,000		5,000		5,000	4,000
Project	**: PACA14 AIRPORT CONCESSION PROGRAM**								
06061	DATA PROCESSING EQUIPMENT		1,769	1,000	0	0	0	0	(1,000)
AC044	EQUIPMENT NOT DETAILED		0	0	0	5,000	0	5,000	5,000
Project	: PACA14 Subtotals		1,769	1,000		5,000		5,000	4,000

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGF ADMINISTRATION, BUSINESS
Sub-Fund : 5A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS

Sub Object	Equipment Title	Unit Cost	FY 1997-98 Revised Amount	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	Dept Request Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Amount
Project	**: PACA15 GOVERNMENTAL AFFAIRS**								
06061	DATA PROCESSING EQUIPMENT		0	1,000	0	0	0	0	(1,000)
AC044	EQUIPMENT NOT DETAILED		0	0	0	5,000	0	5,000	5,000
Project	: PACA15 Subtotals		0	1,000		5,000		5,000	4,000
Project	**: PACA19 AVIATION MUSEUM**								
06011	ARTWORK		8,820	0	0	0	0	0	0
06031	BOOKS		10,012	0	0	0	0	0	0
06061	DATA PROCESSING EQUIPMENT		46,283	1,000	0	0	0	0	(1,000)
06098	OFFICE EQUIPMENT		111,188	0	0	0	0	0	0
AC044	EQUIPMENT NOT DETAILED		0	0	0	5,000	0	5,000	5,000
Project	: PACA19 Subtotals		176,303	1,000		5,000		5,000	4,000
Project	**: PACA21 CHILDREN'S MUSEUM**								
06011	ARTWORK		75,543	0	0	0	0	0	0
06061	DATA PROCESSING EQUIPMENT		0	1,000	0	0	0	0	(1,000)
06099	OTHER EQUIPMENT		6,005	0	0	0	0	0	0
AC044	EQUIPMENT NOT DETAILED		0	0	0	5,000	0	5,000	5,000
Project	: PACA21 Subtotals		81,548	1,000		5,000		5,000	4,000
Project	**: PACA23 AIRPORT BUSINESS OUTREACH**								
06061	DATA PROCESSING EQUIPMENT		1,710	1,000	0	0	0	0	(1,000)
AC044	EQUIPMENT NOT DETAILED		0	0	0	5,000	0	5,000	5,000
Project	: PACA23 Subtotals		1,710	1,000		5,000		5,000	4,000

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGF ADMINISTRATION, BUSINESS
Sub-Fund : 5A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS

Sub Object	Equipment Title	Unit Cost	FY 1997-98 Revised Amount	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Project	**: PACA36 MEDICAL CLINIC**								
06061	DATA PROCESSING EQUIPMENT		0	200,000	0	0	0	0	(200,000)
Project	: PACA36 Subtotals		0	200,000		0		0	(200,000)
Project	**: PACA37 ADMINISTRATION**								
06061	DATA PROCESSING EQUIPMENT		41,199	1,000	0	0	0	0	(1,000)
AC001	DATA PROCESSING SYSTEMS		0	0	0	50,000	0	50,000	50,000
AC044	EQUIPMENT NOT DETAILED		0	0	0	5,000	0	5,000	5,000
Project	: PACA37 Subtotals		41,199	1,000		55,000		55,000	54,000
Project	**: PACA40 BUREAU OF EMPLOYMENT**								
06061	DATA PROCESSING EQUIPMENT		0	1,000	0	0	0	0	(1,000)
AC044	EQUIPMENT NOT DETAILED		0	0	0	5,000	0	5,000	5,000
Project	: PACA40 Subtotals		0	1,000		5,000		5,000	4,000
Project	**: PACA41 INTERNATIONAL AVIATION DEVELOPMENT**								
06061	DATA PROCESSING EQUIPMENT		0	1,000	0	0	0	0	(1,000)
AC044	EQUIPMENT NOT DETAILED		0	0	0	5,000	0	5,000	5,000
Project	: PACA41 Subtotals		0	1,000		5,000		5,000	4,000
Project	**: PACA45 INTERNATIONAL SERVICES**								
AC044	EQUIPMENT NOT DETAILED		0	0	0	5,000	0	5,000	5,000
Project	: PACA45 Subtotals		0	0		5,000		5,000	5,000

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGF ADMINISTRATION, BUSINESS
Sub-Fund : 5A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS

Sub Object	Equipment Title	Unit Cost	FY 1997-98 Revised Amount	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Project : PACA47	**RUNWAY 2020**								
06061	DATA PROCESSING EQUIPMENT		0	0	0	20,000	0	20,000	20,000
AC044	EQUIPMENT NOT DETAILED		0	0	0	5,000	0	5,000	5,000
Project : PACA47	Subtotals		0	0		25,000		25,000	25,000
Sub-Fund : 5A AAA AAP	Subtotals		529,863	287,000		190,000		190,000	(97,000)
Program : BGF	**Subtotal**		751,291	849,000		852,445		852,445	3,445

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGG SAFETY & SECURITY
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Equipment Title	Unit Cost	FY 1997-98 Revised Amount	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	Dept Request Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD**								
06029	AUTOMOTIVE & OTHER VEHICLES		8,401	0	0	0	0	0	0
06051	COMMUNICATIONS EQUIPMENT		247,603	250,200	0	0	0	0	(250,200)
06061	DATA PROCESSING EQUIPMENT		3,492	0	0	0	0	0	0
06084	SAFETY & RESCUE EQUIPMENT		57,793	160,000	0	0	0	0	(160,000)
06098	OFFICE EQUIPMENT		4,586	0	0	0	0	0	0
06099	OTHER EQUIPMENT		0	143,500	0	0	0	0	(143,500)
AC006	CAMERA		0	0	0	21,000	0	21,000	21,000
AC007	WAILER .		0	0	0	50,000	0	50,000	50,000
AC008	BIRD DETERENT		0	0	0	7,000	0	7,000	7,000
AC009	RESCUE/HAZMAT		0	0	0	100,000	0	100,000	100,000
Project	: Subtotals		321,875	553,700		178,000		178,000	(375,700)
Sub-Fund	: 5A AAA AAA Subtotals		321,875	553,700		178,000		178,000	(375,700)
Sub-Fund	**: 5A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS**								
Project	**: PACA01 AIRPORT SECURITY**								
06051	COMMUNICATIONS EQUIPMENT		5,113	0	0	0	0	0	0
06061	DATA PROCESSING EQUIPMENT		0	1,000	0	0	0	0	(1,000)
06099	OTHER EQUIPMENT		11,480	0	0	0	0	0	0
AC044	EQUIPMENT NOT DETAILED		0	0	0	5,000	0	5,000	5,000
Project	: PACA01 Subtotals		16,593	1,000		5,000		5,000	4,000
Project	**: PACA05 NOISE MONITORING PROGRAM**								
06061	DATA PROCESSING EQUIPMENT		188,450	1,000	0	0	0	0	(1,000)
AC044	EQUIPMENT NOT DETAILED		0	0	0	5,000	0	5,000	5,000
Project	: PACA05 Subtotals		188,450	1,000		5,000		5,000	4,000

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGG SAFETY & SECURITY
Sub-Fund : 5A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS

Sub Object	Equipment Title	Unit Cost	FY 1997-98 Revised Amount	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Project	**: PACA06 PARKING GARAGE MANAGEMENT**								
AC044	EQUIPMENT NOT DETAILED		0	0	0	5,000	0	5,000	5,000
Project	: PACA06 Subtotals		0	0		5,000		5,000	5,000
Project	**: PACA10 GROUND TRANSPORTATION**								
06051	COMMUNICATIONS EQUIPMENT		4,488	0	0	0	0	0	0
06061	DATA PROCESSING EQUIPMENT		8,974	1,000	0	0	0	0	(1,000)
Project	: PACA10 Subtotals		13,462	1,000		0		0	(1,000)
Project	**: PACA35 SECURITY CHECKPOINT PROJECT**								
06061	DATA PROCESSING EQUIPMENT		13,979	0	0	0	0	0	0
Project	: PACA35 Subtotals		13,979	0		0		0	0
Project	**: PACA38 AIRPORT-SFPD COST**								
06061	DATA PROCESSING EQUIPMENT		34,971	0	0	0	0	0	0
06099	OTHER EQUIPMENT		0	4,420	0	0	0	0	(4,420)
AC023	COPIER	15,000	0	0	1	15,000	1	15,000	15,000
AC024	VIDEO CAMERA	15,000	0	0	1	15,000	1	15,000	15,000
AC025	BOMB ROBOT WRIST PITCH	7,550	0	0	1	7,550	1	7,550	7,550
AC026	X-RAY IMAGING SYSTEM	21,815	0	0	1	21,815	1	21,815	21,815
AC027	K-9 DOGS	25,000	0	0	1	25,000	1	25,000	25,000
Project	: PACA38 Subtotals		34,971	4,420		84,365		84,365	79,945
Project	**: PACA46 AIRPORT SYSTEMS**								
AC044	EQUIPMENT NOT DETAILED		0	0	0	5,000	0	5,000	5,000
Project	: PACA46 Subtotals		0	0		5,000		5,000	5,000

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGG SAFETY & SECURITY
Sub-Fund : 5A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS

Sub Object	Equipment Title	Unit Cost	FY 1997-98 Revised Amount	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	: 5A AAA AAP Subtotals		267,455	7,420		104,365		104,365	96,945
Sub-Fund	**: 5A SRF NFF** **SFIA-NARC FORFEITURE & ASSET SEIZURE FD**								
Project	**: CACF04** **MISC EQUIPMENT PURCHASES**								
06061	DATA PROCESSING EQUIPMENT		8,995	0	0	0	0	0	0
Project	: CACF04 Subtotals		8,995	0		0		0	0
Sub-Fund	: 5A SRF NFF Subtotals		8,995	0		0		0	0
Program	**: BGG Subtotal**		598,325	561,120		282,365		282,365	(278,755)

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Equipment Title	Unit Cost	FY 1997-98 Revised Amount	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	Dept Request Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD**								
06029	AUTOMOTIVE & OTHER VEHICLES		110,463	1,229,850	0	0	0	0	(1,229,850)
06041	SHOP, BLDG & FIELD MAINT EQUIPMENT		163,969	250,100	0	0	0	0	(250,100)
06061	DATA PROCESSING EQUIPMENT		20,488	0	0	0	0	0	0
06084	SAFETY & RESCUE EQUIPMENT		1,797	0	0	0	0	0	0
06091	WATER SEWAGE TREATMENT EQUIPMEN		9,611	0	0	0	0	0	0
06098	OFFICE EQUIPMENT		30,931	0	0	0	0	0	0
06099	OTHER EQUIPMENT		28,777	55,000	0	0	0	0	(55,000)
AC010	PLANER		0	0	0	11,500	0	11,500	11,500
AC011	LARGE EXTRACTOR	6,417	0	0	3	19,250	3	19,250	19,250
AC012	SWEEPER	15,000	0	0	2	30,000	2	30,000	30,000
AC013	FLOOR FINISHER	13,750	0	0	1	13,750	1	13,750	13,750
AC014	SCRUBBER	22,000	0	0	2	44,000	2	44,000	44,000
AC015	FORK LIFT	26,000	0	0	1	26,000	1	26,000	26,000
AC016	CABLE LOCATOR		0	0	0	5,100	0	5,100	5,100
AC017	STORAGE SYSTEM		0	0	0	24,000	0	24,000	24,000
AC018	LASER ALIGNMENT TOOL		0	0	0	18,500	0	18,500	18,500
AC019	GAS WELDER		0	0	0	7,000	0	7,000	7,000
AC045	HYDROMATIC PUMP	17,000	0	0	1	17,000	1	17,000	17,000
AC046	AIR RECEIVER	8,000	0	0	1	8,000	1	8,000	8,000
AC047	CHLORINATION MIXER	7,000	0	0	1	7,000	1	7,000	7,000
AC048	PORTABLE FLOW METER	7,000	0	0	1	7,000	1	7,000	7,000
AC049	D.A.F. PRESSURIZATION TANK	8,000	0	0	1	8,000	1	8,000	8,000
AC050	MUFFIN MONSTER CUTTER ASSY	7,600	0	0	1	7,600	1	7,600	7,600
AC051	SUBMERSIBLE PUMPS (W. CONTROLS)	7,100	0	0	1	7,100	1	7,100	7,100
AC052	CRANE AND HOIST	8,500	0	0	1	8,500	1	8,500	8,500
AC053	GLASS WASHER (LAB)	6,000	0	0	1	6,000	1	6,000	6,000
Project	: Subtotals		366,036	1,534,950		275,300		275,300	(1,259,650)

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Equipment Title	Unit Cost	FY 1997-98 Revised Amount	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	: 5A AAA AAA Subtotals		366,036	1,534,950		275,300		275,300	(1,259,650)
Sub-Fund	**: 5A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS**								
Project	**: PACA02 TECHNICAL SERVICES**								
06061	DATA PROCESSING EQUIPMENT		0	1,000	0	0	0	0	(1,000)
06099	OTHER EQUIPMENT		2,755	0	0	0	0	0	0
AC044	EQUIPMENT NOT DETAILED		0	0	0	5,000	0	5,000	5,000
Project	: PACA02 Subtotals		2,755	1,000		5,000		5,000	4,000
Project	**: PACA03 BUREAU OF DESIGN & CONSTRUCTION**								
06061	DATA PROCESSING EQUIPMENT		240,172	50,000	0	0	0	0	(50,000)
06098	OFFICE EQUIPMENT		329,866	0	0	0	0	0	0
AC044	EQUIPMENT NOT DETAILED		0	0	0	50,000	0	50,000	50,000
Project	: PACA03 Subtotals		570,038	50,000		50,000		50,000	0
Project	**: PACA12 ENVIRONMENTAL CONTROL PROGRAM**								
06061	DATA PROCESSING EQUIPMENT		0	1,000	0	0	0	0	(1,000)
06091	WATER SEWAGE TREATMENT EQUIPMEN		36,749	0	0	0	0	0	0
06098	OFFICE EQUIPMENT		523,976	0	0	0	0	0	0
AC044	EQUIPMENT NOT DETAILED		0	0	0	5,000	0	5,000	5,000
Project	: PACA12 Subtotals		560,725	1,000		5,000		5,000	4,000
Project	**: PACA16 GEOGRAPHIC INFORMATION SYSTEM**								
06061	DATA PROCESSING EQUIPMENT		0	1,000	0	0	0	0	(1,000)
06098	OFFICE EQUIPMENT		63,554	0	0	0	0	0	0
AC044	EQUIPMENT NOT DETAILED		0	0	0	5,000	0	5,000	5,000
Project	: PACA16 Subtotals		63,554	1,000		5,000		5,000	4,000

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION
Sub-Fund : 5A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS

Sub Object	Equipment Title	Unit Cost	FY 1997-98 Revised Amount	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	Dept Request Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Amount
Project	**: PACA22**	**BUREAU OF PLANNING/ENVIRONMENTAL AFFAI**							
06051	COMMUNICATIONS EQUIPMENT		13,109	0	0	0	0	0	0
06061	DATA PROCESSING EQUIPMENT		4,073	50,000	0	0	0	0	(50,000)
AC044	EQUIPMENT NOT DETAILED		0	0	0	5,000	0	5,000	5,000
Project	: PACA22	Subtotals	17,182	50,000		5,000		5,000	(45,000)
Project	**: PACA24**	**CONCESSION SPACE MANAGEMENT**							
06061	DATA PROCESSING EQUIPMENT		0	1,000	0	0	0	0	(1,000)
AC044	EQUIPMENT NOT DETAILED		0	0	0	5,000	0	5,000	5,000
Project	: PACA24	Subtotals	0	1,000		5,000		5,000	4,000
Project	**: PACA42**	**MASTER PLAN CONTINGENCY FUND**							
06061	DATA PROCESSING EQUIPMENT		0	100,000	0	0	0	0	(100,000)
AC044	EQUIPMENT NOT DETAILED		0	0	0	5,000	0	5,000	5,000
Project	: PACA42	Subtotals	0	100,000		5,000		5,000	(95,000)
Sub-Fund	: 5A AAA AAP	Subtotals	1,214,254	204,000		80,000		80,000	(124,000)
Sub-Fund	**: 5A AAA ACP**	**SFIA-CONTINUING PROJ-OPERATING FD**							
Project	**: GACC43**	**CT3781-PREV WAGE COMPL OFFICE @ ENG AN**							
06061	DATA PROCESSING EQUIPMENT		38,995	0	0	0	0	0	0
Project	: GACC43	Subtotals	38,995	0		0		0	0
Project	**: GACD02**	**CT3976-1766 EL CAMINO REAL BDG-HVAC IM**							
06099	OTHER EQUIPMENT		49,300	0	0	0	0	0	0
Project	: GACD02	Subtotals	49,300	0		0		0	0

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION
Sub-Fund : 5A AAA ACP SFIA-CONTINUING PROJ-OPERATING FD

Sub Object	Equipment Title	Unit Cost	FY 1997-98 Revised Amount	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	: 5A AAA ACP Subtotals		88,295	0		0		0	0
Sub-Fund	**: 5A CPF AOF SFIA-CAPITAL PROJECTS-OPERATING FUND**								
Project	**: CACF36 CT3597-PBX EXPANSION-5TH FLOOR**								
06051	COMMUNICATIONS EQUIPMENT		60,979	0	0	0	0	0	0
Project	: CACF36 Subtotals		60,979	0		0		0	0
Project	**: CACF69 CT3652-FIELD EQUIPMENT-DUMP TRUCK**								
06029	AUTOMOTIVE & OTHER VEHICLES		147,740	0	0	0	0	0	0
Project	: CACF69 Subtotals		147,740	0		0		0	0
Project	**: CACG12 CT3596-EMERG SVCS DIGITAL RECORD EQUIP**								
06051	COMMUNICATIONS EQUIPMENT		7,717	0	0	0	0	0	0
Project	: CACG12 Subtotals		7,717	0		0		0	0
Project	**: CACG79 CT3808-PRUCHASE OF AIRPORT MINIVAN**								
06029	AUTOMOTIVE & OTHER VEHICLES		70,688	0	0	0	0	0	0
Project	: CACG79 Subtotals		70,688	0		0		0	0
Project	**: CACH88 CT3951-PURCHASE OF BADGING SYSTEM**								
06099	OTHER EQUIPMENT		48,825	0	0	0	0	0	0
Project	: CACH88 Subtotals		48,825	0		0		0	0
Sub-Fund	: 5A CPF AOF Subtotals		335,949	0		0		0	0
Program	**: BGH Subtotal**		2,004,534	1,738,950		355,300		355,300	(1,383,650)

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGH FACILITIES MAINTENANCE,CONSTRUCTION
Sub-Fund : 5A CPF AOF SFIA-CAPITAL PROJECTS-OPERATING FUND

Sub Object	Equipment Title	Unit Cost	FY 1997-98 Revised Amount	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Department : AIR	Subtotals		3,354,150	3,149,070		1,490,110		1,490,110	(1,658,960)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : CWP CLEAN WATER
Program : BAX WATER POLLUTION CONTROL
Sub-Fund : 5C AAA AAA CWP-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
25320	DISCIPLINARY FINES	2,749	0	0	0	0	0	0
30120	INTEREST EARNED-FISCAL AGENT ACCOUNT	1,096,420	0	0	0	0	0	0
30150	INTEREST EARNED - POOLED CASH	4,696,560	5,500,000	5,500,000	(358,883)	4,484,000	4,484,000	(1,016,000)
30310	UNREALIZED GAINS (LOSSES)-EITC-GASB31	217,170	0	0	(916,927)	0	0	0
39899	OTHER CITY PROPERTY RENTALS	409,203	417,490	417,490	184,403	427,000	427,000	9,510
44940	TREASURE ISLAND REVENUE	589,113	0	0	0	0	0	0
48922	EMERGENCY SERVICES	2,687,654	0	0	0	0	0	0
60799	MISC REVENUE	10,985	0	0	528	0	0	0
63101	SEWER SERVICE CHARGE-CITY DEPARTMENT	4,663,901	0	0	1,789,556	0	0	0
63102	SEWER SERVICE CHARGE-COMML/RESID	130,996,759	140,937,120	140,937,120	43,046,083	137,457,984	137,457,984	(3,479,136)
63104	SEWER SERVICE CHARGE-SPECIAL DISTR	3,997,535	0	0	1,442,792	0	0	0
76121	GAIN/LOSS-SALE OF EQUIPMENT	10,000	0	0	0	0	0	0
79999	OTHER NON-OPERATING REVENUE	348,543	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	7,097,446	7,694,172	0	8,790,668	8,790,668	1,096,496
Grant	**: BEF001 TREASURE ISLAND US NAVY COOP. AGREEMENTS**							
44941	US NAVY COOPERATIVE AGREEMENT-UTIL REV	383,316	0	0	0	0	0	0
Grant	: BEF001 Subtotals	383,316	0	0	0	0	0	0
Project	: Subtotals	150,109,908	153,952,056	154,548,782	45,187,552	151,159,652	151,159,652	(3,389,130)
Sub-Fund	: 5C AAA AAA Subtotals	150,109,908	153,952,056	154,548,782	45,187,552	151,159,652	151,159,652	(3,389,130)
Sub-Fund	**: 5C AAA ACP CWP-CONTINUING PROJ-OPERATING FD**							
Project	**: ZZZ000 UNALLOCATED PROJECT**							
9505C	ITI FROM 5C-CLEANWATER PROGRAM FUNDS	10,815,300	0	0	0	0	0	0
Project	: ZZZ000 Subtotals	10,815,300	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : CWP CLEAN WATER
Program : BAX WATER POLLUTION CONTROL
Sub-Fund : 5C AAA ACP CWP-CONTINUING PROJ-OPERATING FD

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Sub-Fund	: 5C AAA ACP Subtotals	10,815,300	0	0	0	0	0	0
Sub-Fund	**: 5C CPF 68X 1968 CWP SEWER & WPC BOND FUND**							
Project	**: CENMSC CLEAN WATER PROGRAM OPERATIONS**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	0	292,000	292,000	292,000
Project	: CENMSC Subtotals	0	0	0	0	292,000	292,000	292,000
Sub-Fund	: 5C CPF 68X Subtotals	0	0	0	0	292,000	292,000	292,000
Sub-Fund	**: 5C CPF 76X 1976 CWP SEWER BOND FUND**							
Project	**: CENBRV CLEAN WATER SEWER BONDS**							
30150	INTEREST EARNED - POOLED CASH	420,563	0	0	0	0	0	0
30310	UNREALIZED GAINS (LOSSES)-EITC-GASB31	24,143	0	0	0	0	0	0
80111	PROCEEDS FROM SALE OF BONDS	2,057,058	0	4,754,989	4,754,989	0	0	(4,754,989)
Project	: CENBRV Subtotals	2,501,764	0	4,754,989	4,754,989	0	0	(4,754,989)
Project	**: CENCMP CLEAN WATER MASTER PLAN PROJECTS**							
80111	PROCEEDS FROM SALE OF BONDS	1,592,251	0	0	0	0	0	0
Project	: CENCMP Subtotals	1,592,251	0	0	0	0	0	0
Project	**: CENMSC CLEAN WATER PROGRAM OPERATIONS**							
80111	PROCEEDS FROM SALE OF BONDS	(133,573)	0	0	0	0	0	0
Project	: CENMSC Subtotals	(133,573)	0	0	0	0	0	0
Project	**: ZZZ000 UNALLOCATED PROJECT**							
30150	INTEREST EARNED - POOLED CASH	(274,125)	0	0	220,226	0	0	0
30310	UNREALIZED GAINS (LOSSES)-EITC-GASB31	(21,841)	0	0	(24,143)	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : CWP CLEAN WATER
Program : BAX WATER POLLUTION CONTROL
Sub-Fund : 5C CPF 76X 1976 CWP SEWER BOND FUND

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Project : ZZZ000	Subtotals	(295,966)	0	0	196,083	0	0	0
Sub-Fund : 5C CPF 76X	Subtotals	3,664,476	0	4,754,989	4,951,072	0	0	(4,754,989)
Sub-Fund : 5C CPF 88A	**1988 CWP SER "A" SEWER REV BOND FD**							
Project : CENBRV	**CLEAN WATER SEWER BONDS**							
30120	INTEREST EARNED-FISCAL AGENT ACCOUNT	30,961	0	0	0	0	0	0
30150	INTEREST EARNED - POOLED CASH	2,400,244	0	0	0	0	0	0
30310	UNREALIZED GAINS (LOSSES)-EITC-GASB31	160,902	0	0	0	0	0	0
80111	PROCEEDS FROM SALE OF BONDS	(68,610,916)	0	(360,000)	(360,000)	0	0	360,000
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	4,800,000	4,800,000	0	0	0	(4,800,000)
Project : CENBRV	Subtotals	(66,018,809)	4,800,000	4,440,000	(360,000)	0	0	(4,440,000)
Project : CENCMP	**CLEAN WATER MASTER PLAN PROJECTS**							
48922	EMERGENCY SERVICES	3,311,138	0	0	0	0	0	0
80111	PROCEEDS FROM SALE OF BONDS	68,610,916	0	360,000	360,000	0	0	(360,000)
Project : CENCMP	Subtotals	71,922,054	0	360,000	360,000	0	0	(360,000)
Project : CENSR4	**1994 SEWER REVENUE BONDS**							
80111	PROCEEDS FROM SALE OF BONDS	2,700,599	0	0	0	0	0	0
Project : CENSR4	Subtotals	2,700,599	0	0	0	0	0	0
Project : ZZZ000	**UNALLOCATED PROJECT**							
30150	INTEREST EARNED - POOLED CASH	(1,579,653)	0	0	1,256,419	0	0	0
30310	UNREALIZED GAINS (LOSSES)-EITC-GASB31	(116,621)	0	0	(160,902)	0	0	0
Project : ZZZ000	Subtotals	(1,696,274)	0	0	1,095,517	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : CWP CLEAN WATER
Program : BAX WATER POLLUTION CONTROL
Sub-Fund : 5C CPF 88A 1988 CWP SER "A" SEWER REV BOND FD

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Sub-Fund	: 5C CPF 88A Subtotals	6,907,570	4,800,000	4,800,000	1,095,517	0	0	(4,800,000)
Sub-Fund	**: 5C CPF 88B 1988 CWP SER "B" SEWER REV BOND FD**							
Project	**: CENBRV CLEAN WATER SEWER BONDS**							
30150	INTEREST EARNED - POOLED CASH	1,067,361	0	0	0	0	0	0
30310	UNREALIZED GAINS (LOSSES)-EITC-GASB31	85,506	0	0	0	0	0	0
80111	PROCEEDS FROM SALE OF BONDS	14,061,498	0	(3,883,119)	(3,883,119)	0	0	3,883,119
Project	: CENBRV Subtotals	15,214,365	0	(3,883,119)	(3,883,119)	0	0	3,883,119
Project	**: CENCMP CLEAN WATER MASTER PLAN PROJECTS**							
48922	EMERGENCY SERVICES	1,766,693	0	0	0	0	0	0
80111	PROCEEDS FROM SALE OF BONDS	(14,061,498)	0	(855,881)	(855,881)	0	0	855,881
Project	: CENCMP Subtotals	(12,294,805)	0	(855,881)	(855,881)	0	0	855,881
Project	**: CENMSC CLEAN WATER PROGRAM OPERATIONS**							
80111	PROCEEDS FROM SALE OF BONDS	(1,233,408)	0	4,739,000	4,739,000	0	0	(4,739,000)
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	6,900,000	6,900,000	0	3,100,000	3,100,000	(3,800,000)
Project	: CENMSC Subtotals	(1,233,408)	6,900,000	11,639,000	4,739,000	3,100,000	3,100,000	(8,539,000)
Project	**: ZZZ000 UNALLOCATED PROJECT**							
30150	INTEREST EARNED - POOLED CASH	(555,852)	0	0	201,477	0	0	0
30310	UNREALIZED GAINS (LOSSES)-EITC-GASB31	(77,590)	0	0	(85,506)	0	0	0
Project	: ZZZ000 Subtotals	(633,442)	0	0	115,971	0	0	0
Sub-Fund	: 5C CPF 88B Subtotals	1,052,710	6,900,000	6,900,000	115,971	3,100,000	3,100,000	(3,800,000)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : CWP CLEAN WATER
Program : BAX WATER POLLUTION CONTROL
Sub-Fund : 5C CPF 91X 1991 CWP SEWER REVENUE BOND FUND

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Project	**: CENMSC CLEAN WATER PROGRAM OPERATIONS**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	0	5,000,000	5,000,000	5,000,000
Project	: CENMSC Subtotals	0	0	0	0	5,000,000	5,000,000	5,000,000
Sub-Fund	: 5C CPF 91X Subtotals	0	0	0	0	5,000,000	5,000,000	5,000,000
Sub-Fund	**: 5C CPF 95A CWP SEWER REVENUE SERIES 1995A**							
Project	**: CENBRV CLEAN WATER SEWER BONDS**							
30140	INTEREST EARNED - NON POOLED CASH	80,783	0	0	0	0	0	0
30150	INTEREST EARNED - POOLED CASH	585,513	0	0	0	0	0	0
30310	UNREALIZED GAINS (LOSSES)-EITC-GASB31	225,412	0	0	0	0	0	0
80111	PROCEEDS FROM SALE OF BONDS	38,485,000	0	0	0	0	0	0
Project	: CENBRV Subtotals	39,376,708	0	0	0	0	0	0
Project	**: CENCMP CLEAN WATER MASTER PLAN PROJECTS**							
80111	PROCEEDS FROM SALE OF BONDS	5,300,000	0	0	0	0	0	0
Project	: CENCMP Subtotals	5,300,000	0	0	0	0	0	0
Project	**: CENCSI COLLECTION SYSTEM IMPROVEMENTS**							
80111	PROCEEDS FROM SALE OF BONDS	0	22,400,000	0	0	0	0	0
Project	: CENCSI Subtotals	0	22,400,000	0	0	0	0	0
Project	**: CENMRU MAJOR REHAB/UPGRADE EXISTING SYSTEM**							
80111	PROCEEDS FROM SALE OF BONDS	0	5,200,000	0	0	0	0	0
Project	: CENMRU Subtotals	0	5,200,000	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : CWP CLEAN WATER
Program : BAX WATER POLLUTION CONTROL
Sub-Fund : 5C CPF 95A CWP SEWER REVENUE SERIES 1995A

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Project	**: ZZZ000 UNALLOCATED PROJECT**							
30150	INTEREST EARNED - POOLED CASH	(165,636)	0	0	536,235	0	0	0
30310	UNREALIZED GAINS (LOSSES)-EITC-GASB31	(21,754)	0	0	(225,412)	0	0	0
Project	: ZZZ000 Subtotals	(187,390)	0	0	310,823	0	0	0
Sub-Fund	: 5C CPF 95A Subtotals	44,489,318	27,600,000	0	310,823	0	0	0
Sub-Fund	**: 5C CPF 95B 1995 CWP SEWER REVENUE S-1995B**							
Project	**: CENSR4 1994 SEWER REVENUE BONDS**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	0	6,000,000	6,000,000	6,000,000
Project	: CENSR4 Subtotals	0	0	0	0	6,000,000	6,000,000	6,000,000
Sub-Fund	: 5C CPF 95B Subtotals	0	0	0	0	6,000,000	6,000,000	6,000,000
Sub-Fund	**: 5C CPF 95X 1995 CWP SEWER REVENUE BONDS FUND**							
Project	**: CEN95X 1995 SEWER REVENUE BONDS**							
30140	INTEREST EARNED - NON POOLED CASH	(403,433)	0	0	0	0	0	0
Project	: CEN95X Subtotals	(403,433)	0	0	0	0	0	0
Project	**: CENBRV CLEAN WATER SEWER BONDS**							
30140	INTEREST EARNED - NON POOLED CASH	538,373	0	0	79,076	0	0	0
80111	PROCEEDS FROM SALE OF BONDS	(54,823,333)	0	0	0	0	0	0
Project	: CENBRV Subtotals	(54,284,960)	0	0	79,076	0	0	0
Project	**: ZZZ000 UNALLOCATED PROJECT**							
30150	INTEREST EARNED - POOLED CASH	2,062,752	0	0	51,541	0	0	0
30310	UNREALIZED GAINS (LOSSES)-EITC-GASB31	(363,124)	0	0	(19,321)	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : CWP CLEAN WATER
Program : BAX WATER POLLUTION CONTROL
Sub-Fund : 5C CPF 95X 1995 CWP SEWER REVENUE BONDS FUND

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Project : ZZZ000	Subtotals	1,699,628	0	0	32,220	0	0	0
Sub-Fund : 5C CPF 95X	Subtotals	(52,988,765)	0	0	111,296	0	0	0
Sub-Fund : 5C CPF R&R	**CWP-CAPITAL PROJECTS-REPAIR & REPLACE**							
Project : CWPZZZ	**CWP:REVENUE TRANSFER-SUB FUND LEVEL**							
9505C ITI FROM 5C-CLEANWATER PROGRAM FUNDS		0	11,356,000	11,356,000	0	11,923,800	11,923,800	567,800
Project : CWPZZZ	Subtotals	0	11,356,000	11,356,000	0	11,923,800	11,923,800	567,800
Sub-Fund : 5C CPF R&R	Subtotals	0	11,356,000	11,356,000	0	11,923,800	11,923,800	567,800
Sub-Fund : 5C CPF SLF	**CWP-CAPITAL PROJECTS-STATE LOAN FUND**							
Project : CENCMP	**CLEAN WATER MASTER PLAN PROJECTS**							
Grant : PWSL25	**RANKIN PS 4025-250**							
80199 PROCEEDS FROM OTHER L/T OBLIGATIONS		5,000,000	0	0	0	0	0	0
Grant : PWSL25	Subtotals	5,000,000	0	0	0	0	0	0
Grant : PWSL46	**ISLAIS CREEK-CT C**							
80121 PROCEEDS FROM REFUNDING OF BONDS		6,000,000	0	0	0	0	0	0
Grant : PWSL46	Subtotals	6,000,000	0	0	0	0	0	0
Project : CENCMP	Subtotals	11,000,000	0	0	0	0	0	0
Sub-Fund : 5C CPF SLF	Subtotals	11,000,000	0	0	0	0	0	0
Sub-Fund : 5C DSF RES	**CWP-DEBT SERVICE FUND**							
30120 INTEREST EARNED-FISCAL AGENT ACCOUNT		750,739	0	0	373,537	0	0	0
30150 INTEREST EARNED - POOLED CASH		83,224	0	0	1,060	0	0	0

City and County of San Francisco
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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : CWP CLEAN WATER
Program : BAX WATER POLLUTION CONTROL
Sub-Fund : 5C DSF RES CWP-DEBT SERVICE FUND

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
30310	UNREALIZED GAINS (LOSSES)-EITC-GASB31	217	0	0	(358)	0	0	0
9505C	ITI FROM 5C-CLEANWATER PROGRAM FUNDS	62,666,446	0	29,890,748	29,890,748	0	0	(29,890,748)
Project :	Subtotals	63,500,626	0	29,890,748	30,264,987	0	0	(29,890,748)
Sub-Fund : 5C DSF RES	Subtotals	63,500,626	0	29,890,748	30,264,987	0	0	(29,890,748)
Program : BAX	**Subtotal**	238,551,143	204,608,056	212,250,519	82,037,218	177,475,452	177,475,452	(34,775,067)
Department : CWP	**Subtotals**	238,551,143	204,608,056	212,250,519	82,037,218	177,475,452	177,475,452	(34,775,067)

City and County of San Francisco
Budget Year 1999-2000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : CWP CLEAN WATER
Program : BAX WATER POLLUTION CONTROL
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	6,066	0	0	4,609	0	0	0
005	TEMP SALARIES-MISC	0	13,650	13,650	0	13,650	13,650	0
010	RETROACTIVE SALARIES	0	0	253	253	0	0	(253)
013	MANDATORY FRINGE BENEFITS	1,418	1,072	1,072	1,086	1,067	1,067	(5)
021	TRAVEL	15,011	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	56,000	56,000	0	56,000	56,000	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	15,366	0	0	16,237	3,520	3,520	3,520
035	OTHER CURRENT EXPENSES	0	3,760	520	0	0	0	(520)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	4,959	4,959	0	0	0	(4,959)
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	337	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	2,106	0	0	154	4,959	4,959	4,959
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	76,110	72,751	75,991	25,017	122,011	122,011	46,020
Project :	Subtotals	116,414	152,192	152,445	47,356	201,207	201,207	48,762
Sub-Fund : 1G AGF AAA	Subtotals	116,414	152,192	152,445	47,356	201,207	201,207	48,762
Sub-Fund : 1G AGF WOF	**GENERAL FUND WORK ORDER FUND**							
001	PERMANENT SALARIES-MISC	(12,233)	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	(2,779)	0	0	0	0	0	0
Project :	Subtotals	(15,012)	0	0	0	0	0	0
Project : JWP688	**BOE JO 1232W FOR WPC JO 7684P**							
001	PERMANENT SALARIES-MISC	12,233	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	2,779	0	0	0	0	0	0
Project : JWP688	Subtotals	15,012	0	0	0	0	0	0
Sub-Fund : 1G AGF WOF	Subtotals	0	0	0	0	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : CWP CLEAN WATER
Program : BAX WATER POLLUTION CONTROL
Sub-Fund : 5C AAA AAA CWP-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	16,605,508	17,849,827	17,849,827	7,676,792	20,435,407	20,435,407	2,585,580
005	TEMP SALARIES-MISC	486,393	514,482	514,482	264,505	549,455	549,455	34,973
009	PREMIUM PAY	132,422	150,000	150,000	55,136	183,757	183,757	33,757
010	RETROACTIVE SALARIES	0	0	6,726	6,725	0	0	(6,726)
011	OVERTIME	785,855	650,000	650,000	238,850	707,206	707,206	57,206
012	HOLIDAY PAY	0	156,768	156,768	0	167,893	167,893	11,125
013	MANDATORY FRINGE BENEFITS	4,196,927	4,463,061	4,463,061	1,876,057	5,027,942	5,027,942	564,881
020	OVERHEAD	1,679,777	1,734,838	1,734,838	867,414	1,786,884	1,786,884	52,046
021	TRAVEL	47,921	60,000	60,000	21,808	60,000	60,000	0
022	TRAINING	76,135	90,000	90,000	22,762	141,620	141,620	51,620
023	EMPLOYEE FIELD EXPENSE	1,445	3,020	3,020	122	3,064	3,064	44
024	MEMBERSHIP FEES	34,230	36,244	36,244	15,038	35,974	35,974	(270)
025	ENTERTAINMENT AND PROMOTION	219	250	250	0	250	250	0
026	COURT FEES AND OTHER COMPENSATION	6,360	8,400	8,400	2,450	8,400	8,400	0
027	PROFESSIONAL & SPECIALIZED SERVICES	224,627	425,000	370,950	89,179	263,000	263,000	(107,950)
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	1,977,210	3,454,285	3,454,285	1,249,937	2,946,172	2,946,172	(508,113)
029	MAINTENANCE SVCS-EQUIPMENT	1,380,307	2,302,569	2,302,569	661,366	1,445,760	1,445,760	(856,809)
031	RENTS & LEASES-EQUIPMENT	30,304	100,000	98,500	52,028	188,930	188,930	90,430
032	UTILITIES	584,585	534,290	534,290	183,571	610,363	610,363	76,073
035	OTHER CURRENT EXPENSES	1,276,967	845,400	845,400	24,223	141,900	141,900	(703,500)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	0	0	130,025	130,025	130,025
042	BUILDING & CONSTRUCTION SUPPLIES	681,979	651,260	651,260	248,149	671,260	671,260	20,000
043	EQUIPMENT MAINTENANCE SUPPLIES	1,461,591	1,713,150	1,713,150	865,340	1,820,333	1,820,333	107,183
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	26,640	37,000	37,000	7,675	33,500	33,500	(3,500)
045	SAFETY	186,056	137,500	137,500	92,996	194,200	194,200	56,700
046	FOOD	0	100	100	0	100	100	0
047	FUELS AND LUBRICANTS	49,582	52,700	52,700	19,319	52,700	52,700	0
048	WATER SEWAGE TREATMENT SUPPLIES	2,944,583	4,250,000	4,250,000	1,177,212	3,476,402	3,476,402	(773,598)
049	OTHER MATERIALS & SUPPLIES	479,976	451,500	451,500	151,152	508,853	508,853	57,353

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : CWP CLEAN WATER
Program : BAX WATER POLLUTION CONTROL
Sub-Fund : 5C AAA AAA CWP-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
052	TAXES, LICENSES & PERMITS	26,861	120,814	120,814	27,089	120,564	120,564	(250)
053	JUDGEMENTS & CLAIMS	6,132,029	15,000	605,000	624,532	60,000	60,000	(545,000)
054	OTHER FIXED CHARGES	600	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	334,078	548,960	548,960	152,568	575,450	575,450	26,490
061	EQUIPMENT LEASE PURCHASE-INITIAL	0	158,334	158,334	0	0	0	(158,334)
062	EQUIPMENT LEASE/PURCHASE-OPTION RENEWAL	0	0	0	0	158,334	158,334	158,334
066	LAND	0	27,000	27,000	0	27,000	27,000	0
070	DEBT SERVICE	0	65,956,992	36,066,244	0	65,303,389	65,303,389	29,237,145
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	28,674,929	35,422,312	35,477,862	6,678,022	36,147,781	36,147,781	669,919
086	INTERDEPARTMENTAL RECOVERY	0	(325,000)	(325,000)	0	(4,748,016)	(4,748,016)	(4,423,016)
095	INTRAFUND TRANSFERS OUT	73,481,746	11,356,000	41,246,748	29,890,748	11,923,800	11,923,800	(29,322,948)
Grant	**: BEF001 TREASURE ISLAND US NAVY COOP. AGREEMENTS**							
001	PERMANENT SALARIES-MISC	383,316	0	0	0	0	0	0
Grant	: BEF001 Subtotals	383,316	0	0	0	0	0	0
Project	: Subtotals	144,391,158	153,952,056	154,548,782	53,242,765	151,159,652	151,159,652	(3,389,130)
Project	**: CENCMP CLEAN WATER MASTER PLAN PROJECTS**							
023	EMPLOYEE FIELD EXPENSE	0	0	0	176	0	0	0
035	OTHER CURRENT EXPENSES	0	0	0	25	0	0	0
Project	: CENCMP Subtotals	0	0	0	201	0	0	0
Project	**: FUH915 UNDERGROUND ASSESSMENT FUNDING**							
001	PERMANENT SALARIES-MISC	0	0	0	4,862	0	0	0
009	PREMIUM PAY	0	0	0	18	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	1,173	0	0	0
020	OVERHEAD	0	0	0	4,793	0	0	0
Project	: FUH915 Subtotals	0	0	0	10,846	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : CWP CLEAN WATER
Program : BAX WATER POLLUTION CONTROL
Sub-Fund : 5C AAA AAA CWP-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Project	**: PPRTCA TRANS FUND FOR CLEAN AIR - BAAQMD**							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	40,000	0	0	0	0	0	0
Project	: PPRTCA Subtotals	40,000	0	0	0	0	0	0
Project	**: PWPMSC SOUTHEAST COMMUNITY FACILITY**							
043	EQUIPMENT MAINTENANCE SUPPLIES	54	0	0	0	0	0	0
Project	: PWPMSC Subtotals	54	0	0	0	0	0	0
Sub-Fund	: 5C AAA AAA Subtotals	144,431,212	153,952,056	154,548,782	53,253,812	151,159,652	151,159,652	(3,389,130)
Sub-Fund	**: 5C AAA ACP CWP-CONTINUING PROJ-OPERATING FD**							
Project	**: CENRNR REPAIR AND REPLACEMENT**							
095	INTRAFUND TRANSFERS OUT	10,815,300	0	0	0	0	0	0
Project	: CENRNR Subtotals	10,815,300	0	0	0	0	0	0
Project	**: PENMSC ENGINEERING SERVICES**							
021	TRAVEL	(104)	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	73,982	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	48,187	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	225	0	0	0	0	0	0
Project	: PENMSC Subtotals	122,290	0	0	0	0	0	0
Project	**: PWPMSC SOUTHEAST COMMUNITY FACILITY**							
001	PERMANENT SALARIES-MISC	122,651	0	0	0	0	0	0
005	TEMP SALARIES-MISC	13,179	0	0	0	0	0	0
009	PREMIUM PAY	98	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	29,015	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	88,343	0	0	12,258	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : CWP CLEAN WATER
Program : BAX WATER POLLUTION CONTROL
Sub-Fund : 5C AAA ACP CWP-CONTINUING PROJ-OPERATING FD

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
029	MAINTENANCE SVCS-EQUIPMENT	9,000	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	102	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	38,934	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	169,666	0	0	0	0	0	0
045	SAFETY	4,947	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	(212,745)	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	21,788	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	141,248	0	0	0	0	0	0
Project	: PWPMSC Subtotals	426,226	0	0	12,258	0	0	0
Sub-Fund	: 5C AAA ACP Subtotals	11,363,816	0	0	12,258	0	0	0
Sub-Fund	**: 5C AAA WOF PUC-CLEAN WATER WORK ORDER FUND**							
001	PERMANENT SALARIES-MISC	0	0	0	17,632	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	4,138	0	0	0
049	OTHER MATERIALS & SUPPLIES	225,000	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(225,000)	0	0	0	0	0	0
Project	: Subtotals	0	0	0	21,770	0	0	0
Project	**: IWP001 LLH FOR CWP SEWER JO 8100P**							
001	PERMANENT SALARIES-MISC	4,090	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(4,090)	0	0	0	0	0	0
Project	: IWP001 Subtotals	0	0	0	0	0	0	0
Project	**: IWP002 PT MUNI FOR CWP SEWERS 8102P**							
001	PERMANENT SALARIES-MISC	2,500	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(2,500)	0	0	0	0	0	0
Project	: IWP002 Subtotals	0	0	0	0	0	0	0

City and County of San Francisco
Budget Year 1999-2000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : CWP CLEAN WATER
Program : BAX WATER POLLUTION CONTROL
Sub-Fund : 5C AAA WOF PUC-CLEAN WATER WORK ORDER FUND

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Project	**: IWP003 JUV PROB FOR CWP SEWERS JO 8103P**							
001	PERMANENT SALARIES-MISC	803	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(803)	0	0	0	0	0	0
Project	: IWP003 Subtotals	0	0	0	0	0	0	0
Sub-Fund	: 5C AAA WOF Subtotals	0	0	0	21,770	0	0	0
Sub-Fund	**: 5C CPF 68X 1968 CWP SEWER & WPC BOND FUND**							
Project	**: CENMSC CLEAN WATER PROGRAM OPERATIONS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	292,000	292,000	292,000
Project	: CENMSC Subtotals	0	0	0	0	292,000	292,000	292,000
Sub-Fund	: 5C CPF 68X Subtotals	0	0	0	0	292,000	292,000	292,000
Sub-Fund	**: 5C CPF 76X 1976 CWP SEWER BOND FUND**							
Project	**: CENBRV CLEAN WATER SEWER BONDS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	4,754,989	0	0	0	(4,754,989)
Project	: CENBRV Subtotals	0	0	4,754,989	0	0	0	(4,754,989)
Project	**: CENCMP CLEAN WATER MASTER PLAN PROJECTS**							
079	ALLOCATED CHARGES	(5,590,945)	0	0	0	0	0	0
Project	: CENCMP Subtotals	(5,590,945)	0	0	0	0	0	0
Project	**: CENMSC CLEAN WATER PROGRAM OPERATIONS**							
079	ALLOCATED CHARGES	1,639,723	0	0	0	0	0	0
Project	: CENMSC Subtotals	1,639,723	0	0	0	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : CWP CLEAN WATER
Program : BAX WATER POLLUTION CONTROL
Sub-Fund : 5C CPF 76X 1976 CWP SEWER BOND FUND

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Sub-Fund	: 5C CPF 76X Subtotals	(3,951,222)	0	4,754,989	0	0	0	(4,754,989)
Sub-Fund	**: 5C CPF 88A 1988 CWP SER "A" SEWER REV BOND FD**							
Project	**: CENBRV CLEAN WATER SEWER BONDS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(1,360,000)	0	0	0	1,360,000
Project	: CENBRV Subtotals	0	0	(1,360,000)	0	0	0	1,360,000
Project	**: CENCMP CLEAN WATER MASTER PLAN PROJECTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	3,800,000	3,810,000	0	0	0	(3,810,000)
079	ALLOCATED CHARGES	(14,672,383)	0	0	0	0	0	0
Project	: CENCMP Subtotals	(14,672,383)	3,800,000	3,810,000	0	0	0	(3,810,000)
Project	**: CENMSC CLEAN WATER PROGRAM OPERATIONS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	1,000,000	1,000,000	0	0	0	(1,000,000)
Project	: CENMSC Subtotals	0	1,000,000	1,000,000	0	0	0	(1,000,000)
Sub-Fund	: 5C CPF 88A Subtotals	(14,672,383)	4,800,000	3,450,000	0	0	0	(3,450,000)
Sub-Fund	**: 5C CPF 88B 1988 CWP SER "B" SEWER REV BOND FD**							
Project	**: CENBRV CLEAN WATER SEWER BONDS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(1,842,150)	0	0	0	1,842,150
Project	: CENBRV Subtotals	0	0	(1,842,150)	0	0	0	1,842,150
Project	**: CENCMP CLEAN WATER MASTER PLAN PROJECTS**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	39,958	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	165,791	0	0	1,029,955	0	0	0
052	TAXES, LICENSES & PERMITS	21,476	0	0	0	0	0	0

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : CWP CLEAN WATER
Program : BAX WATER POLLUTION CONTROL
Sub-Fund : 5C CPF 88B 1988 CWP SER "B" SEWER REV BOND FD

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(2,500)	0	0	0	2,500
079	ALLOCATED CHARGES	890,245	0	0	0	0	0	0
Project	: CENCMP Subtotals	1,077,512	0	(2,500)	1,069,913	0	0	2,500
Project	**: CENMSC CLEAN WATER PROGRAM OPERATIONS**							
021	TRAVEL	0	0	0	388	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	1,194,825	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	6,900,000	8,575,000	0	3,100,000	3,100,000	(5,475,000)
Project	: CENMSC Subtotals	0	6,900,000	8,575,000	1,195,213	3,100,000	3,100,000	(5,475,000)
Sub-Fund	: 5C CPF 88B Subtotals	1,077,512	6,900,000	6,730,350	2,265,126	3,100,000	3,100,000	(3,630,350)
Sub-Fund	**: 5C CPF 91X 1991 CWP SEWER REVENUE BOND FUND**							
Project	**: CENMSC CLEAN WATER PROGRAM OPERATIONS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	5,000,000	5,000,000	5,000,000
Project	: CENMSC Subtotals	0	0	0	0	5,000,000	5,000,000	5,000,000
Sub-Fund	: 5C CPF 91X Subtotals	0	0	0	0	5,000,000	5,000,000	5,000,000
Sub-Fund	**: 5C CPF 95A CWP SEWER REVENUE SERIES 1995A**							
Project	**: CENCMP CLEAN WATER MASTER PLAN PROJECTS**							
079	ALLOCATED CHARGES	5,300,000	0	0	0	0	0	0
Project	: CENCMP Subtotals	5,300,000	0	0	0	0	0	0
Project	**: CENCSI COLLECTION SYSTEM IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	22,400,000	0	0	0	0	0
Project	: CENCSI Subtotals	0	22,400,000	0	0	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : CWP CLEAN WATER
Program : BAX WATER POLLUTION CONTROL
Sub-Fund : 5C CPF 95A CWP SEWER REVENUE SERIES 1995A

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Project	**: CENMRU MAJOR REHAB/UPGRADE EXISTING SYSTEM**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	5,200,000	0	0	0	0	0
Project	: CENMRU Subtotals	0	5,200,000	0	0	0	0	0
Project	**: CENSR4 1994 SEWER REVENUE BONDS**							
027	PROFESSIONAL & SPECIALIZED SERVICES	5,100	0	0	13,293	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	541,320	0	0	1,303,987	0	0	0
035	OTHER CURRENT EXPENSES	0	0	0	71	0	0	0
052	TAXES, LICENSES & PERMITS	8,932	0	0	8,271	0	0	0
060	EQUIPMENT PURCHASE	69,104	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(1,158,111)	0	0	0	1,158,111
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	0	1,098	0	0	0
Project	: CENSR4 Subtotals	624,456	0	(1,158,111)	1,326,720	0	0	1,158,111
Project	**: CPW901 1990 PUBLIC SAFETY BOND PROJECTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	1,195,153	0	0	0	(1,195,153)
Project	: CPW901 Subtotals	0	0	1,195,153	0	0	0	(1,195,153)
Project	**: CPW902 1991 PUBLIC SAFETY BOND PROJECTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(284,300)	0	0	0	284,300
Project	: CPW902 Subtotals	0	0	(284,300)	0	0	0	284,300
Sub-Fund	: 5C CPF 95A Subtotals	5,924,456	27,600,000	(247,258)	1,326,720	0	0	247,258
Sub-Fund	**: 5C CPF 95B 1995 CWP SEWER REVENUE S-1995B**							
Project	**: CENSR4 1994 SEWER REVENUE BONDS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	6,000,000	6,000,000	6,000,000

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : CWP CLEAN WATER
Program : BAX WATER POLLUTION CONTROL
Sub-Fund : 5C CPF 95B 1995 CWP SEWER REVENUE S-1995B

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Project	: CENSR4 Subtotals	0	0	0	0	6,000,000	6,000,000	6,000,000
Sub-Fund	: 5C CPF 95B Subtotals	0	0	0	0	6,000,000	6,000,000	6,000,000
Sub-Fund	**: 5C CPF R&R CWP-CAPITAL PROJECTS-REPAIR & REPLACE**							
Project	**: CENMSC CLEAN WATER PROGRAM OPERATIONS**							
079	ALLOCATED CHARGES	(127,277)	0	0	0	0	0	0
Project	: CENMSC Subtotals	(127,277)	0	0	0	0	0	0
Project	**: CENRNR REPAIR AND REPLACEMENT**							
001	PERMANENT SALARIES-MISC	0	0	0	4,140	0	0	0
020	OVERHEAD	0	0	0	5,004	0	0	0
024	MEMBERSHIP FEES	0	0	0	2,969	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	181,142	0	0	189,998	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	2,339,613	0	0	2,434,680	0	0	0
035	OTHER CURRENT EXPENSES	11,089	0	0	4,793	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	11,356,000	12,146,861	0	11,923,800	11,923,800	(223,061)
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	(1,429,860)	0	0	0	1,429,860
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	111,570	0	0	11,957	0	0	0
Project	: CENRNR Subtotals	2,643,414	11,356,000	10,717,001	2,653,541	11,923,800	11,923,800	1,206,799
Project	**: CENSR4 1994 SEWER REVENUE BONDS**							
027	PROFESSIONAL & SPECIALIZED SERVICES	(5,100)	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	(74,350)	0	0	0	0	0	0
Project	: CENSR4 Subtotals	(79,450)	0	0	0	0	0	0
Sub-Fund	: 5C CPF R&R Subtotals	2,436,687	11,356,000	10,717,001	2,653,541	11,923,800	11,923,800	1,206,799

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : CWP CLEAN WATER
Program : BAX WATER POLLUTION CONTROL
Sub-Fund : 5C CPF SLF CWP-CAPITAL PROJECTS-STATE LOAN FUND

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Project : CENCMP	**CLEAN WATER MASTER PLAN PROJECTS**							
Grant : PWSL11	**MARIPOSA**							
079 ALLOCATED CHARGES		3,871,734	0	0	0	0	0	0
Grant : PWSL11	Subtotals	3,871,734	0	0	0	0	0	0
Grant : PWSL25	**RANKIN PS 4025-250**							
079 ALLOCATED CHARGES		10,000,000	0	0	0	0	0	0
Grant : PWSL25	Subtotals	10,000,000	0	0	0	0	0	0
Grant : PWSL31	**LAKE MERCED**							
079 ALLOCATED CHARGES		26,531,250	0	0	0	0	0	0
Grant : PWSL31	Subtotals	26,531,250	0	0	0	0	0	0
Project : CENCMP	Subtotals	40,402,984	0	0	0	0	0	0
Sub-Fund : 5C CPF SLF	Subtotals	40,402,984	0	0	0	0	0	0
Sub-Fund : 5C DSF RES	**CWP-DEBT SERVICE FUND**							
070 DEBT SERVICE		63,166,446	0	29,890,748	29,890,748	0	0	(29,890,748)
Project :	Subtotals	63,166,446	0	29,890,748	29,890,748	0	0	(29,890,748)
Sub-Fund : 5C DSF RES	Subtotals	63,166,446	0	29,890,748	29,890,748	0	0	(29,890,748)
Sub-Fund : 5P AAA ACP	**PORT-CONTINUING PROJ-OPERATING FD**							
Project : CPO660	**PORT PROPERTY DEV FEASIBILITY ANALYSIS**							
067 BLDS,STRUCTURES & IMPROVEMENTS		0	0	13,800	0	0	0	(13,800)
Project : CPO660	Subtotals	0	0	13,800	0	0	0	(13,800)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : CWP CLEAN WATER
Program : BAX WATER POLLUTION CONTROL
Sub-Fund : 5P AAA ACP PORT-CONTINUING PROJ-OPERATING FD

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Sub-Fund	: 5P AAA ACP Subtotals	0	0	13,800	0	0	0	(13,800)
Sub-Fund	**: 5W AAA AAP SFWD-OPERATING-ANNUAL PROJECTS**							
Project	**: PUW508 SPECIAL UTILITY OPERATION**							
001	PERMANENT SALARIES-MISC	0	0	0	128,664	0	0	0
005	TEMP SALARIES-MISC	0	0	0	2,808	0	0	0
009	PREMIUM PAY	0	0	0	80	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	33,213	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	380	0	0	0
035	OTHER CURRENT EXPENSES	0	0	415,000	900	0	0	(415,000)
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	15	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	0	0	0	20,370	0	0	0
048	WATER SEWAGE TREATMENT SUPPLIES	0	0	0	689	0	0	0
052	TAXES, LICENSES & PERMITS	0	0	0	4,000	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	(415,000)	0	0	0	415,000
Project	: PUW508 Subtotals	0	0	0	191,119	0	0	0
Sub-Fund	: 5 AAA AAP Subtotals	0	0	0	191,119	0	0	0
Program	**: BAX Subtotal**	250,295,922	204,760,248	210,010,857	89,662,450	177,676,659	177,676,659	(32,334,198)
Department	**: CWP Subtotals**	250,295,922	204,760,248	210,010,857	89,662,450	177,676,659	177,676,659	(32,334,198)

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : CWP CLEAN WATER
Program : BAX WATER POLLUTION CONTROL
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	0.30	0.30	13,650	0.29	13,650	0.29	13,650	(0.01)	0
01005	M E A PAY FOR PERFORMANCE - MISC.	A	0T0	0.00	0.00	253	0.00	0	0.00	0	0.00	(253)
Project :	Subtotals			0.30	0.30	13,903	0.29	13,650	0.29	13,650	(0.01)	(253)
Sub-Fund : 1G AGF AAA	Subtotals			0.30	0.30	13,903	0.29	13,650	0.29	13,650	(0.01)	(253)

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : CWP CLEAN WATER
Program : BAX WATER POLLUTION CONTROL
Sub-Fund : 5C AAA AAA CWP-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
A922	ELECTRONIC INSTRUMENTATION ASS	A	2242B2726	4.00	4.00	282,337	4.00	292,450	4.00	292,450	0.00	10,113
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(52,877)	0.00	(107,330)	0.00	(107,330)	0.00	(54,453)
1002	OPERATOR-JOURNEY	A	1240B1503	4.00	4.00	155,972	4.00	161,245	4.00	161,245	0.00	5,273
1013	TECHNICIAN-SENIOR	A	1670B2028	0.00	1.00	32,556	0.00	0	0.00	0	(1.00)	(32,556)
1021	ADMINISTRATOR I	A	1440B1744	1.00	1.00	45,215	1.00	46,775	1.00	46,775	0.00	1,560
1022	ADMINISTRATOR II	A	1744B2120	1.00	1.00	54,923	1.00	56,859	1.00	56,859	0.00	1,936
1022	ADMINISTRATOR II	C	1744B2120	0.00	0.50	27,461	1.00	56,859	1.00	56,859	0.50	29,398
1024	ADMINISTRATOR-SUPERVISOR	A	2281B2772	1.00	1.00	71,845	1.00	74,346	1.00	74,346	0.00	2,501
1063	PROGRAMMER ANALYST-SENIOR	A	1960B2383	1.00	1.00	61,761	1.00	63,913	1.00	63,913	0.00	2,152
1408	PRINCIPAL CLERK	A	1524B1849	1.00	1.00	47,673	1.00	49,470	1.00	49,470	0.00	1,797
1424	CLERK TYPIST	A	1161B1404	1.00	1.00	36,169	1.00	37,564	1.00	37,564	0.00	1,395
1426	SENIOR CLERK TYPIST	A	1270B1539	7.00	6.00	237,723	6.00	247,056	6.00	247,056	0.00	9,333
1432	SENIOR TRANSCRIBER TYPIST	A	1401B1698	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1446	SECRETARY II	A	1401B1698	1.00	3.00	131,463	3.00	136,290	3.00	136,290	0.00	4,827
1446	SECRETARY II	S	1401B1698	0.00	0.00	0	1.00	45,430	1.00	45,430	1.00	45,430
1450	EXECUTIVE SECRETARY I	A	1524B1849	1.00	1.00	47,673	1.00	49,470	1.00	49,470	0.00	1,797
1450	EXECUTIVE SECRETARY I	S	1524B1849	0.00	0.00	0	(1.00)	(49,470)	(1.00)	(49,470)	(1.00)	(49,470)
1452	EXECUTIVE SECRETARY II	S	1615B1960	0.00	0.00	0	1.00	52,568	1.00	52,568	1.00	52,568
1630	ACCOUNT CLERK	A	1197B1450	1.00	1.00	37,400	1.00	38,795	1.00	38,795	0.00	1,395
1632	SENIOR ACCOUNT CLERK	A	1381B1674	2.00	2.00	86,412	2.00	89,574	2.00	89,574	0.00	3,162
1720	DATA ENTRY OPERATOR	A	1045B1264	1.00	0.00	0	1.00	33,818	1.00	33,818	1.00	33,818
1827	ADMINISTRATIVE SERVICES MANAGER	A	2048B2490	1.00	1.00	64,551	1.00	66,783	1.00	66,783	0.00	2,232
1840	JUNIOR MANAGEMENT ASSISTANT	A	1463B1773	1.00	1.00	45,988	1.00	47,436	1.00	47,436	0.00	1,448
1842	MANAGEMENT ASSISTANT	A	1658B2014	2.00	2.00	104,388	2.00	107,769	2.00	107,769	0.00	3,381
1843	EXEC DIR, SOUTHEAST COMMUNITY F	A	2084B2533	0.75	0.75	43,353	0.75	50,703	0.75	50,703	0.00	7,350
1920	INVENTORY CLERK	A	1099B1329	1.00	1.00	34,457	1.00	35,558	1.00	35,558	0.00	1,101
1924	MATERIALS AND SUPPLIES SUPERVIS	A	1169B1414	3.00	3.00	110,114	3.00	113,495	3.00	113,495	0.00	3,381
1926	SENIOR MATERIALS AND SUPPLIES SU	A	1261B1528	1.00	1.00	39,620	1.00	40,882	1.00	40,882	0.00	1,262
1934	STOREKEEPER	A	1226B1484	4.00	4.00	154,094	4.00	158,818	4.00	158,818	0.00	4,724

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : CWP CLEAN WATER
Program : BAX WATER POLLUTION CONTROL
Sub-Fund : 5C AAA AAA CWP-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
1936	SENIOR STOREKEEPER	A	1304B1580	1.00	1.00	40,985	1.00	42,273	1.00	42,273	0.00	1,288
5102	PUBLIC BLDGS MAINT AND REPAIR AS	A	2806B3410	1.00	1.00	88,415	1.00	91,011	1.00	91,011	0.00	2,596
5130	SEWAGE TREATMENT PLANT SUPERIN	A	2786B3387	6.00	6.00	526,646	6.00	545,046	6.00	545,046	0.00	18,400
5132	MANAGER, BUR OF WATER POLLUTIO	A	3479B4229	1.00	1.00	109,578	1.00	112,870	1.00	112,870	0.00	3,292
5134	DEP MGR, BUR OF WATER POLLUTION	A	3155B3836	1.00	1.00	99,383	1.00	102,381	1.00	102,381	0.00	2,998
5135	ASST SUPT OF STREET AND SEWER R	A	2806B3410	1.00	1.00	88,415	1.00	91,011	1.00	91,011	0.00	2,596
5204	ASSISTANT CIVIL ENGINEER	A	1840B2236	5.00	3.00	173,859	3.00	179,912	3.00	179,912	0.00	6,053
5204	ASSISTANT CIVIL ENGINEER	S	1840B2236	0.00	0.00	0	(2.00)	(119,941)	(2.00)	(119,941)	(2.00)	(119,941)
5212	PRINCIPAL ENGINEER	S	3346B4067	0.00	0.00	0	1.00	108,547	1.00	108,547	1.00	108,547
5218	STRUCTURAL ENGINEER	O	2786B3387	0.00	0.50	42,713	1.00	88,401	1.00	88,401	0.50	45,688
5222	ASSISTANT WATER PURIFICATION EN	A	1840B2236	3.00	0.00	0	0.00	0	0.00	0	0.00	0
5222	ASSISTANT WATER PURIFICATION EN	S	1840B2236	0.00	0.00	0	2.00	119,941	2.00	119,941	2.00	119,941
5224	ASSOCIATE WATER PURIFICATION EN	A	2183B2654	1.00	1.00	68,760	1.00	71,181	1.00	71,181	0.00	2,421
5238	ASSOCIATE ELECTRICAL ENGINEER	O	2183B2654	0.00	0.50	33,460	1.00	69,269	1.00	69,269	0.50	35,809
5240	ELECTRICAL ENGINEER	A	2527B3072	1.00	1.00	79,622	1.00	82,392	1.00	82,392	0.00	2,770
5247	ASSOCIATE SANITARY ENGINEER	A	2183B2654	2.00	7.00	481,326	7.00	498,271	7.00	498,271	0.00	16,945
5247	ASSOCIATE SANITARY ENGINEER	O	2183B2654	0.00	1.50	100,381	3.00	207,808	3.00	207,808	1.50	107,427
5248	SANITARY ENGINEER	A	2527B3072	1.00	1.00	79,622	1.00	82,392	1.00	82,392	0.00	2,770
5248	SANITARY ENGINEER	O	2527B3072	0.00	0.50	38,745	1.00	80,179	1.00	80,179	0.50	41,434
5249	SENIOR SANITARY ENGINEER	A	2926B3557	2.00	2.00	184,291	2.00	190,801	2.00	190,801	0.00	6,510
5249	SENIOR SANITARY ENGINEER	O	2926B3557	0.00	0.00	0	1.00	92,838	1.00	92,838	1.00	92,838
5249	SENIOR SANITARY ENGINEER	S	2926B3557	0.00	0.00	0	(1.00)	(95,401)	(1.00)	(95,401)	(1.00)	(95,401)
5252	ASSISTANT MECHANICAL ENGINEER	A	1840B2236	2.00	2.00	115,906	2.00	119,941	2.00	119,941	0.00	4,035
5254	ASSOCIATE MECHANICAL ENGINEER	A	2183B2654	4.00	4.00	275,043	4.00	284,727	4.00	284,727	0.00	9,684
5258	SENIOR MECHANICAL ENGINEER	A	2926B3557	1.00	1.00	92,146	1.00	95,401	1.00	95,401	0.00	3,255
5258	SENIOR MECHANICAL ENGINEER	C	2926B3557	0.00	0.50	46,073	1.00	95,401	1.00	95,401	0.50	49,328
5258	SENIOR MECHANICAL ENGINEER	O	2926B3557	0.00	0.50	44,840	0.00	0	0.00	0	(0.50)	(44,840)
5258	SENIOR MECHANICAL ENGINEER	R	2926B3557	0.00	0.00	0	0.00	(1)	0.00	(1)	0.00	(1)
5346	MECHANICAL ENGINEERING ASSOCIA	A	1622B1970	1.00	1.00	51,071	1.00	52,836	1.00	52,836	0.00	1,765

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : CWP CLEAN WATER
Program : BAX WATER POLLUTION CONTROL
Sub-Fund : 5C AAA AAA CWP-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
5346	MECHANICAL ENGINEERING ASSOCIA	R	1622B1970	0.00	0.00	0	(1.00)	(52,836)	(1.00)	(52,836)	(1.00)	(52,836)
5362	CIVIL ENGINEERING ASSISTANT II	A	1495B1814	4.00	4.00	188,034	4.00	194,610	4.00	194,610	0.00	6,576
5362	CIVIL ENGINEERING ASSISTANT II	S	1495B1814	0.00	0.00	0	(2.00)	(97,305)	(2.00)	(97,305)	(2.00)	(97,305)
5364	CIVIL ENGINEERING ASSOCIATE I	S	1622B1970	0.00	0.00	0	1.00	52,836	1.00	52,836	1.00	52,836
5366	ENGINEERING ASSOCIATE II	S	1876B2281	0.00	0.00	0	1.00	61,177	1.00	61,177	1.00	61,177
5380	STUDENT DESIGN TRAINEE I/ARCHITE	A	1290B1290	10.00	10.00	334,150	10.00	345,984	10.00	345,984	0.00	11,834
5381	STUDENT DESIGN TRAINEE II/ARCHITE	A	1382B1382	3.00	3.00	107,405	3.00	111,197	3.00	111,197	0.00	3,792
5382	STUDENT DESIGN TRAINEE III/ARCHIT	A	1449B1449	5.00	5.00	187,724	5.00	194,315	5.00	194,315	0.00	6,591
6106	SANITARY ENGINEERING TECHNICIAN.	A	1630B1980	1.00	1.00	51,329	1.00	53,105	1.00	53,105	0.00	1,776
6106	SANITARY ENGINEERING TECHNICIAN.	S	1630B1980	0.00	0.00	0	1.00	53,105	1.00	53,105	1.00	53,105
6130	SAFETY ANALYST	C	2407B2926	0.00	0.50	37,907	1.00	78,477	1.00	78,477	0.50	40,570
7132	TELECOMMUNICATIONS SUPERVISOR.	A	2577B3132	1.00	1.00	81,178	1.00	84,002	1.00	84,002	0.00	2,824
7210	MOBILE EQUIPMENT SUPERVISOR	C	2104B2557	0.00	0.50	27,261	1.00	68,580	1.00	68,580	0.50	41,319
7213	PLUMBER SUPERVISOR I	R	2297B2793	0.00	0.00	0	1.00	74,909	1.00	74,909	1.00	74,909
7238	ELECTRICIAN SUPERVISOR I	R	2124B2582	0.00	0.00	0	2.00	138,501	2.00	138,501	2.00	138,501
7246	SEWER REPAIR SUPERVISOR II	A	2124B2582	2.00	2.00	133,874	2.00	138,501	2.00	138,501	0.00	4,627
7252	CHIEF STATIONARY ENGINEER, SEWA	A	2716B2716	17.00	16.00	1,119,836	16.00	1,176,897	16.00	1,176,897	0.00	57,061
7252	CHIEF STATIONARY ENGINEER, SEWA	O	2716B2716	0.00	1.00	66,816	1.00	70,888	1.00	70,888	0.00	4,072
7276	ELECTRICIAN SUPERVISOR II	R	2365B2874	0.00	0.00	0	1.00	77,082	1.00	77,082	1.00	77,082
7281	STREET CLEANING SUPERVISOR II	A	1946B2365	1.00	1.00	61,333	1.00	63,431	1.00	63,431	0.00	2,098
7336	ELECTRONIC INSTRUMENTATION TEC	A	2226B2706	17.00	17.00	1,191,727	17.00	1,233,796	17.00	1,233,796	0.00	42,069
7344	CARPENTER	R	1773B2156	0.00	0.00	0	1.00	57,825	1.00	57,825	1.00	57,825
7345	ELECTRICIAN	R	1881B2287	0.00	0.00	0	12.00	736,061	12.00	736,061	12.00	736,061
7346	PAINTER	R	1611B1955	0.00	0.00	0	5.00	262,171	5.00	262,171	5.00	262,171
7347	PLUMBER	R	2043B2483	0.00	0.00	0	3.00	199,786	3.00	199,786	3.00	199,786
7355	TRUCK DRIVER	A	1551B1976	5.00	5.00	255,278	5.00	265,634	5.00	265,634	0.00	10,356
7372	STATIONARY ENGINEER, SEWAGE PLA	A	2159B2159	116.00	115.00	6,398,186	115.00	6,724,177	115.00	6,724,177	0.00	325,991
7372	STATIONARY ENGINEER, SEWAGE PLA	C	2159B2159	4.00	0.00	0	0.00	0	0.00	0	0.00	0
7372	STATIONARY ENGINEER, SEWAGE PLA	O	2159B2159	0.00	3.00	159,341	3.00	169,050	3.00	169,050	0.00	9,709

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : CWP CLEAN WATER
Program : BAX WATER POLLUTION CONTROL
Sub-Fund : 5C AAA AAA CWP-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
7372	STATIONARY ENGINEER, SEWAGE PLA	S	2159B2159	0.00	0.00	0	(1.00)	(58,471)	(1.00)	(58,471)	(1.00)	(58,471)
7373	SENIOR STATIONARY ENGINEER, SEW	A	2438B2438	44.00	43.00	2,702,726	43.00	2,839,167	43.00	2,839,167	0.00	136,441
7373	SENIOR STATIONARY ENGINEER, SEW	C	2438B2438	0.00	0.50	31,427	1.00	66,027	1.00	66,027	0.50	34,600
7373	SENIOR STATIONARY ENGINEER, SEW	O	2438B2438	0.00	1.00	60,004	1.00	63,632	1.00	63,632	0.00	3,628
7375	APPRENTICE STATIONARY ENGR, SE	A	1403B2051	24.00	24.00	1,269,002	21.00	1,166,471	21.00	1,166,471	(3.00)	(102,531)
7375	APPRENTICE STATIONARY ENGR, SE	R	1403B2051	0.00	0.00	0	(1.00)	(55,546)	(1.00)	(55,546)	(1.00)	(55,546)
7421	SEWER MAINTENANCE WORKER	A	1436B1740	14.00	14.00	631,505	14.00	653,347	14.00	653,347	0.00	21,842
7421	SEWER MAINTENANCE WORKER	S	1436B1740	0.00	0.00	0	(1.00)	(46,668)	(1.00)	(46,668)	(1.00)	(46,668)
7449	SEWER SERVICE WORKER	A	1927B2342	12.00	12.00	728,585	12.00	753,763	12.00	753,763	0.00	25,178
7510	LIGHTING FIXTURE MAINTENANCE WO	R	1047B1267	0.00	0.00	0	1.00	33,982	1.00	33,982	1.00	33,982
7514	GENERAL LABORER	A	1285B1558	20.00	21.00	848,138	21.00	877,513	21.00	877,513	0.00	29,375
7514	GENERAL LABORER	C	1285B1558	1.00	0.00	0	0.00	0	0.00	0	0.00	0
9916	PUBLIC SERVICE AIDE-PUBLIC WORKS	A	694B838	7.00	8.00	172,015	8.00	179,804	8.00	179,804	0.00	7,789
9916	PUBLIC SERVICE AIDE-PUBLIC WORKS	C	694B838	0.75	0.00	0	0.00	0	0.00	0	0.00	0
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	0	0.00	89,901	0.00	89,901	0.00	89,901
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(20.56)	(60.27)	(3,210,202)	(53.76)	(3,108,019)	(53.76)	(3,108,019)	6.51	102,183
9995M	POSITIONS NOT DETAILED - MISCELLA	A	0T0	0.00	0.00	(3)	0.00	0	0.00	0	0.00	3
9997M	NON-OPERATING POSITION OFFSET	A	0T0	0.00	(8.50)	(546,300)	(13.00)	(934,903)	(13.00)	(934,903)	(4.50)	(388,603)
9997M	NON-OPERATING POSITION OFFSET	R	0T0	0.00	0.00	0	1.00	92,838	1.00	92,838	1.00	92,838
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	6.94	10.97	514,482	11.69	549,455	11.69	549,455	0.72	34,973
PREM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	150,000	0.00	177,232	0.00	177,232	0.00	27,232
PREM	PREMIUM PAY - MISCELLANEOUS	R	0T0	0.00	0.00	0	0.00	6,525	0.00	6,525	0.00	6,525
01005	M E A PAY FOR PERFORMANCE - MISC.	A	0T0	0.00	0.00	6,726	0.00	0	0.00	0	0.00	(6,726)
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	650,000	0.00	680,766	0.00	680,766	0.00	30,766
OVERM	OVERTIME - MISCELLANEOUS	R	0T0	0.00	0.00	0	0.00	26,440	0.00	26,440	0.00	26,440
HOLIM	HOLIDAY PAY - MISCELLANEOUS	A	0T0	0.00	0.00	156,768	0.00	167,893	0.00	167,893	0.00	11,125
Project	: Subtotals			370.88	330.95	19,327,803	361.68	22,043,718	361.68	22,043,718	30.73	2,715,915
Sub-Fund	: 5C AAA AAA Subtotals			370.88	330.95	19,327,803	361.68	22,043,718	361.68	22,043,718	30.73	2,715,915

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : CWP CLEAN WATER
Program : BAX WATER POLLUTION CONTROL
Sub-Fund : 5C AAA AAA CWP-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Program : BAX	Subtotal			371.18	331.25	19,341,706	361.97	22,057,368	361.97	22,057,368	30.72	2,715,662
Department : CWP	Subtotals			371.18	331.25	19,341,706	361.97	22,057,368	361.97	22,057,368	30.72	2,715,662

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : CWP CLEAN WATER
Program : BAX WATER POLLUTION CONTROL
Sub-Fund : 5C AAA AAA CWP-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Equipment Title	Unit Cost	FY 1997-98 Revised Amount	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 5C AAA AAA CWP-OPERATING-NON-PROJ-CONTROLLED FD**								
06029	AUTOMOTIVE & OTHER VEHICLES		19,422	182,700	0	0	0	0	(182,700)
06041	SHOP, BLDG & FIELD MAINT EQUIPMENT		42,026	66,615	0	0	0	0	(66,615)
06051	COMMUNICATIONS EQUIPMENT		7,769	39,000	0	0	0	0	(39,000)
06061	DATA PROCESSING EQUIPMENT		210,667	132,745	0	0	0	0	(132,745)
06071	MEDICAL, DENTAL & LABORATORY EQUIP		20,307	7,500	0	0	0	0	(7,500)
06084	SAFETY & RESCUE EQUIPMENT		31,849	71,000	0	0	0	0	(71,000)
06091	WATER SEWAGE TREATMENT EQUIPMEN		0	68,400	0	0	0	0	(68,400)
06099	OTHER EQUIPMENT		2,038	(19,000)	0	0	0	0	19,000
06100	EQUIPMENT LEASE/PURCHASE-INITIAL-BU		0	158,334	0	0	0	0	(158,334)
06200	EQUIP LEASE/PURCHASE OPT RENEWAL-		0	0	0	158,334	0	158,334	158,334
WP102	MISCELLANEOUS EQUIPMENT	30,000	0	0	1	30,000	1	30,000	30,000
WP326	BEAMEX CALIBRATION SYSTEM	14,000	0	0	1	14,000	1	14,000	14,000
WP330	PORTABLE 40KW ELECTIC GENERATING S	27,000	0	0	1	27,000	1	27,000	27,000
WP333	PORTABLE SUBMERSIBLE PUMPS	9,150	0	0	4	36,600	4	36,600	36,600
WP336	PROPANE POWERED FORKLIFT	30,000	0	0	1	30,000	1	30,000	30,000
WP337	FLATBED TRUCK W/ BOOM	130,000	0	0	1	130,000	1	130,000	130,000
WP415	PICKUP TRUCK WITH BOOM WINCH	19,500	0	0	1	19,500	1	19,500	19,500
WP416	ELECTRIC CART	15,000	0	0	1	15,000	1	15,000	15,000
WP417	WISPER GENERATOR, PUMP & HOIST	20,000	0	0	1	20,000	1	20,000	20,000
WP420	RESCUE TRIPOD & WINCH	6,000	0	0	1	6,000	1	6,000	6,000
WP4XX	MANAGER'S ADJUSTMENT		0	0	0	(23,500)	0	(23,500)	(23,500)
WP505	EMERGENCY POWER GENERATOR	28,000	0	0	1	28,000	1	28,000	28,000
WP814	SAFETY & RESCUE EQUIPMENT	10,000	0	0	1	10,000	1	10,000	10,000
WP815	BARRICADE TRUCK	48,250	0	0	1	48,250	1	48,250	48,250
WP816	15KW GESSET-4 LAMP TOWABLE LIGHT T	39,600	0	0	1	39,600	1	39,600	39,600
WP818	FIELD EQUIPMENT	10,000	0	0	1	10,000	1	10,000	10,000
WP819	SEWER COLLECTION SYSTEM SOFTWARE	20,000	0	0	1	20,000	1	20,000	20,000
WP820	PARTS STORAGE RACK	55,000	0	0	1	55,000	1	55,000	55,000

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : CWP CLEAN WATER
Program : BAX WATER POLLUTION CONTROL
Sub-Fund : 5C AAA AAA CWP-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Equipment Title	Unit Cost	FY 1997-98 Revised Amount	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Amount
WP821	SECURITY ALARMS	20,000	0	0	1	20,000	1	20,000	20,000
WP822	BACK-UP GENERATOR	15,000	0	0	1	15,000	1	15,000	15,000
WP823	CRANE	5,000	0	0	1	5,000	1	5,000	5,000
WP824	PARKING & STORAGE	20,000	0	0	1	20,000	1	20,000	20,000
Project	: Subtotals		334,078	707,294		733,784		733,784	26,490
Sub-Fund	: 5C AAA AAA Subtotals		334,078	707,294		733,784		733,784	26,490
Sub-Fund	**: 5C AAA ACP** **CWP-CONTINUING PROJ-OPERATING FD**								
Project	**: PENMSC** **ENGINEERING SERVICES**								
06029	AUTOMOTIVE & OTHER VEHICLES		16,037	0	0	0	0	0	0
06041	SHOP, BLDG & FIELD MAINT EQUIPMENT		17,071	0	0	0	0	0	0
06061	DATA PROCESSING EQUIPMENT		15,079	0	0	0	0	0	0
Project	: PENMSC Subtotals		48,187	0		0		0	0
Project	**: PWPMSC** **SOUTHEAST COMMUNITY FACILITY**								
06041	SHOP, BLDG & FIELD MAINT EQUIPMENT		1,389	0	0	0	0	0	0
06061	DATA PROCESSING EQUIPMENT		3,884	0	0	0	0	0	0
06084	SAFETY & RESCUE EQUIPMENT		16,515	0	0	0	0	0	0
Project	: PWPMSC Subtotals		21,788	0		0		0	0
Sub-Fund	: 5C AAA ACP Subtotals		69,975	0		0		0	0
Sub-Fund	**: 5C CPF 95A** **CWP SEWER REVENUE SERIES 1995A**								
Project	**: CENSR4** **1994 SEWER REVENUE BONDS**								
06091	WATER SEWAGE TREATMENT EQUIPMEN		69,104	0	0	0	0	0	0
Project	: CENSR4 Subtotals		69,104	0		0		0	0

City and County of San Francisco
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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : CWP CLEAN WATER
Program : BAX WATER POLLUTION CONTROL
Sub-Fund : 5C CPF 95A CWP SEWER REVENUE SERIES 1995A

Sub Object	Equipment Title	Unit Cost	FY 1997-98 Revised Amount	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	: 5C CPF 95A Subtotals		69,104	0		0		0	0
Program	: BAX Subtotal		473,157	707,294		733,784		733,784	26,490
Department	: CWP Subtotals		473,157	707,294		733,784		733,784	26,490

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DBI DEPARTMENT OF BUILDING INSPECTION
Program : BAN DBI - ADMINISTRATION SERVICES
Sub-Fund : 2S BIF ANP BIF-OPERATING-NONPROJECT FUND

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
61104	SUBPOENA	7,240	0	0	2,760	0	0	0
61111	REPRODUCTION	8,279	0	0	5,325	0	0	0
61181	BOARD FEES	5,569	0	0	5,882	0	0	0
69999	OTHER OPERATING REVENUE	0	0	0	94	0	0	0
Project	: Subtotals	21,088	0	0	14,061	0	0	0
Sub-Fund	: 2S BIF ANP Subtotals	21,088	0	0	14,061	0	0	0
Sub-Fund	**: 2S BIF CPR BIF-CONTINUING PROJECTS**							
Project	**: CBI001 CONSTRUCT ADDITION TO 1660 MISSION**							
9502A	ITI FROM 2S/BIF-BLDG INSPECTION FUND	0	4,637,323	4,637,323	0	1,237,680	1,237,680	(3,399,643)
Project	: CBI001 Subtotals	0	4,637,323	4,637,323	0	1,237,680	1,237,680	(3,399,643)
Sub-Fund	: 2S BIF CPR Subtotals	0	4,637,323	4,637,323	0	1,237,680	1,237,680	(3,399,643)
Program	**: BAN Subtotal**	21,088	4,637,323	4,637,323	14,061	1,237,680	1,237,680	(3,399,643)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DBI DEPARTMENT OF BUILDING INSPECTION
Program : BIS DBI - INSPECTION SERVICES
Sub-Fund : 2S BIF ANP BIF-OPERATING-NONPROJECT FUND

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
20931	APARTMENT LICENSE FEE	2,747,883	2,915,000	2,915,000	6,069	3,150,000	3,150,000	235,000
61101	PLAN CHECKING	(162)	0	0	0	0	0	0
61115	BUILDING PERMITS	8,627,813	8,707,000	8,707,000	5,448,633	10,570,537	10,570,537	1,863,537
61116	PENALTIES-BUILDING PERMIT	334,466	305,000	305,000	236,638	459,426	459,426	154,426
61117	ADDITION BLDG INSPECTIONS	329,956	218,000	218,000	120,436	237,582	237,582	19,582
61118	RESIDENTIAL INSPECTION	77,837	62,500	62,500	30,186	65,000	65,000	2,500
61119	OFF HOURS BLDG INSPECTION	9,693	16,000	16,000	27,211	51,000	51,000	35,000
61120	ENERGY INSPECTION	40,997	45,000	45,000	19,642	45,000	45,000	0
61130	PLUMBING PERMIT	1,651,538	1,680,000	1,680,000	821,057	1,648,412	1,648,412	(31,588)
61131	PENALTIES PLUMBING PERMIT	16,631	22,000	22,000	10,046	22,000	22,000	0
61132	ADDITIONAL PLUMBING INSPECTION	8,803	8,250	8,250	2,995	6,205	6,205	(2,045)
61133	OFF HOURS PLUMBING INSPECTION	14,121	12,900	12,900	7,078	13,500	13,500	600
61140	ELECTRICAL PERMIT	2,332,008	2,210,000	2,210,000	1,239,995	2,492,895	2,492,895	282,895
61141	PENALTIES ELECTRICAL PERMIT	172,939	100,000	100,000	52,738	110,000	110,000	10,000
61142	ADDITIONAL ELECTRICAL INSPECTION	216,152	224,000	224,000	103,812	232,960	232,960	8,960
61143	OFF HOURS ELECTRICAL INSPECTION	137,235	121,500	121,500	118,057	228,000	228,000	106,500
61144	SIGN PERMIT	15,890	15,700	15,700	11,450	25,000	25,000	9,300
61150	MECHANICAL PERMIT	0	500	500	0	0	0	(500)
61151	PENALTIES MECHANICAL PERMIT	0	100	100	0	0	0	(100)
61152	ADDITIONAL MECHANICAL INSPECTION	0	100	100	0	0	0	(100)
61153	OFF HOURS MECHANICAL INSPECTION	0	100	100	0	0	0	(100)
61155	BOILER PERMIT	27,597	35,500	35,500	17,072	36,000	36,000	500
61156	BOILER PERMIT PENALTIES	0	200	200	0	200	200	0
61157	ADDITIONAL BOILER INSPECTION	0	200	200	0	200	200	0
61158	OFF HOURS BOILER INSPECTION	0	200	200	0	200	200	0
61160	HOTEL LICENSE FEE	212,261	341,843	341,843	0	340,000	340,000	(1,843)
61162	HOTEL CONVERSION ORDINANCE	24,156	5,200	5,200	19,964	38,000	38,000	32,800

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DBI DEPARTMENT OF BUILDING INSPECTION
Program : BIS DBI - INSPECTION SERVICES
Sub-Fund : 2S BIF ANP BIF-OPERATING-NONPROJECT FUND

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
61163	RESIDENTIAL HOTEL PRESERVATION	0	567,000	567,000	0	0	0	(567,000)
61165	CODE ENFORCEMENT	559,634	527,000	527,000	398,795	800,000	800,000	273,000
61167	CODE ENFORCEMENT - ASSESSMENT FEES	0	0	0	49,625	110,000	110,000	110,000
61168	CODE ENFORCEMENT - CA LITIGATION	0	0	0	156,976	290,000	290,000	290,000
61180	PERMIT EXPEDITOR	26	0	0	0	0	0	0
61181	BOARD FEES	0	6,900	6,900	0	12,000	12,000	5,100
78901	OVERRAGE(SHORTAGE) CASH RECEIPTS	77	0	0	50	0	0	0
78902	NSF CHECKS	(10,820)	0	0	(3,472)	0	0	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	4,118,134	4,118,134	0	1,447,977	1,447,977	(2,670,157)
Project	: Subtotals	17,546,731	22,265,827	22,265,827	8,895,053	22,432,094	22,432,094	166,267
Sub-Fund	: 2S BIF ANP Subtotals	17,546,731	22,265,827	22,265,827	8,895,053	22,432,094	22,432,094	166,267
Program	**: BIS Subtotal**	17,546,731	22,265,827	22,265,827	8,895,053	22,432,094	22,432,094	166,267

City and County of San Francisco
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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DBI DEPARTMENT OF BUILDING INSPECTION
Program : BPS DBI - PERMIT SERVICES
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
60645	STRONG MO PRO FE	50	0	0	0	0	0	0
Project :	Subtotals	50	0	0	0	0	0	0
Project : PBISMA	**STRONG MOTION ADMINISTRATION FUND**							
60645	STRONG MO PRO FE	84	0	0	0	0	0	0
Project : PBISMA	Subtotals	84	0	0	0	0	0	0
Sub-Fund : 1G AGF AAA	Subtotals	134	0	0	0	0	0	0
Sub-Fund : 2S BIF ANP	**BIF-OPERATING-NONPROJECT FUND**							
30150	INTEREST EARNED - POOLED CASH	0	660,000	660,000	0	815,000	815,000	155,000
60108	DISPUTE RESOLUTION FILING FEE	14	0	0	0	0	0	0
60181	CITY PLANNING COMMISSION FEES	(26)	0	0	0	0	0	0
60199	OTHER GENERAL GOVERNMENT CHARGES	4,621	0	0	8,168	0	0	0
60623	BUILDING PERMIT	1,801	0	0	0	0	0	0
60645	STRONG MO PRO FE	547	0	0	0	0	0	0
60653	FEE SURCHARGES FOR 1660 MISSION ST	1,338	0	0	0	0	0	0
60699	OTHER PUBLIC SAFETY CHARGES	(400)	0	0	0	0	0	0
61101	PLAN CHECKING	5,169,386	4,220,346	4,220,346	2,656,835	5,221,968	5,221,968	1,001,622
61103	PREPLAN APPLICATION MEETING	30,787	26,000	26,000	16,315	31,000	31,000	5,000
61104	SUBPOENA	0	10,700	10,700	0	7,500	7,500	(3,200)
61108	NOTICES	38,228	40,000	40,000	21,468	45,000	45,000	5,000
61109	POSTING NOTICES	14,890	15,000	15,000	10,019	20,000	20,000	5,000
61110	STREET NUMBERS	1,591	4,000	4,000	6,603	14,500	14,500	10,500
61111	REPRODUCTION	0	10,700	10,700	0	11,128	11,128	428
61115	BUILDING PERMITS	1,337	0	0	(283)	0	0	0
61130	PLUMBING PERMIT	(89)	0	0	0	0	0	0
61140	ELECTRICAL PERMIT	(268)	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DBI DEPARTMENT OF BUILDING INSPECTION
Program : BPS DBI - PERMIT SERVICES
Sub-Fund : 2S BIF ANP BIF-OPERATING-NONPROJECT FUND

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
61165	CODE ENFORCEMENT	(2,460)	0	0	0	0	0	0
61170	SEISMIC RETROFITTING	10,701	3,750	3,750	31,297	60,000	60,000	56,250
61180	PERMIT EXPEDITOR	92,654	92,800	92,800	52,423	105,000	105,000	12,200
61183	MICROFILM RELATED FEE	130,708	130,000	130,000	63,125	130,000	130,000	0
61185	REPORT OF RESIDENTIAL RECORD FEE	249,386	230,000	230,000	118,583	230,000	230,000	0
61199	MISCELLANEOUS FEE	3,808	0	0	0	0	0	0
Project	: Subtotals	5,748,554	5,443,296	5,443,296	2,984,553	6,691,096	6,691,096	1,247,800
Sub-Fund	: 2S BIF ANP Subtotals	5,748,554	5,443,296	5,443,296	2,984,553	6,691,096	6,691,096	1,247,800
Sub-Fund	**: 2S RPF SRB 1660 MISSION BLDG**							
60645	STRONG MO PRO FE	(5)	0	0	0	0	0	0
60653	FEE SURCHARGES FOR 1660 MISSION ST	(4,385)	0	0	(9,295)	0	0	0
60654	PLANT OWNER	(10)	0	0	0	0	0	0
Project	: Subtotals	(4,400)	0	0	(9,295)	0	0	0
Project	**: CATBLD 1660 MISSION STREET**							
60653	FEE SURCHARGES FOR 1660 MISSION ST	50,727	1,400,000	1,400,000	12	1,400,000	1,400,000	0
Project	: CATBLD Subtotals	50,727	1,400,000	1,400,000	12	1,400,000	1,400,000	0
Project	**: PRE16M 1660 MISSION ST**							
60653	FEE SURCHARGES FOR 1660 MISSION ST	1,335,996	0	0	799,559	0	0	0
Project	: PRE16M Subtotals	1,335,996	0	0	799,559	0	0	0
Sub-Fund	: 2S RPF SRB Subtotals	1,382,323	1,400,000	1,400,000	790,276	1,400,000	1,400,000	0
Program	**: BPS Subtotal**	7,131,011	6,843,296	6,843,296	3,774,829	8,091,096	8,091,096	1,247,800

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DBI DEPARTMENT OF BUILDING INSPECTION
Program : XXX NON PROGRAM
Sub-Fund : 2S BIF ANP BIF-OPERATING-NONPROJECT FUND

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
30150	INTEREST EARNED - POOLED CASH	699,629	0	0	333,536	0	0	0
30310	UNREALIZED GAINS (LOSSES)-EITC-GASB31	25,507	0	0	(124,756)	0	0	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	8,009	0	0	0	(8,009)
Project :	Subtotals	725,136	0	8,009	208,780	0	0	(8,009)
Sub-Fund : 2S BIF ANP	Subtotals	725,136	0	8,009	208,780	0	0	(8,009)
Program : XXX	**Subtotal**	725,136	0	8,009	208,780	0	0	(8,009)
Department : DBI	**Subtotals**	25,423,966	33,746,446	33,754,455	12,892,723	31,760,870	31,760,870	(1,993,585)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DBI DEPARTMENT OF BUILDING INSPECTION
Program : BAN DBI - ADMINISTRATION SERVICES
Sub-Fund : 2S BIF ANP BIF-OPERATING-NONPROJECT FUND

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	1,409,953	1,831,641	1,831,641	618,531	2,081,997	2,081,997	250,356
009	PREMIUM PAY	12,333	13,117	13,117	5,251	14,655	14,655	1,538
010	RETROACTIVE SALARIES	0	0	8,009	7,031	0	0	(8,009)
011	OVERTIME	20,438	13,968	13,968	10,917	31,917	31,917	17,949
013	MANDATORY FRINGE BENEFITS	322,146	416,010	416,010	135,813	470,521	470,521	54,511
020	OVERHEAD	108,366	97,258	97,258	48,624	100,130	100,130	2,872
021	TRAVEL	5,875	7,337	7,337	8,205	10,190	10,190	2,853
022	TRAINING	16,475	5,825	5,825	1,641	7,425	7,425	1,600
023	EMPLOYEE FIELD EXPENSE	647	0	0	505	0	0	0
024	MEMBERSHIP FEES	3,788	7,413	7,413	2,568	20,125	20,125	12,712
025	ENTERTAINMENT AND PROMOTION	4,407	3,038	3,038	477	9,980	9,980	6,942
026	COURT FEES AND OTHER COMPENSATION	725	0	0	550	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	201,838	112,400	112,400	23,678	203,400	203,400	91,000
029	MAINTENANCE SVCS-EQUIPMENT	927	0	0	469	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	454,627	140,349	140,349	41,849	140,349	140,349	0
031	RENTS & LEASES-EQUIPMENT	833	0	0	379	0	0	0
035	OTHER CURRENT EXPENSES	96,205	26,403	26,403	10,769	26,403	26,403	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	67,945	67,945	0	73,945	73,945	6,000
042	BUILDING & CONSTRUCTION SUPPLIES	1,144	0	0	2,284	0	0	0
045	SAFETY	480	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	39,392	0	0	13,975	0	0	0
052	TAXES, LICENSES & PERMITS	5,103	3,500	3,500	500	3,500	3,500	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	586,315	486,148	486,148	93,572	577,156	577,156	91,008
086	INTERDEPARTMENTAL RECOVERY	(526,979)	(73,000)	(73,000)	0	(73,000)	(73,000)	0
095	INTRAFUND TRANSFERS OUT	261,914	0	0	0	0	0	0
Project	: Subtotals	3,026,952	3,159,352	3,167,361	1,027,588	3,698,693	3,698,693	531,332
Sub-Fund	: 2S BIF ANP Subtotals	3,026,952	3,159,352	3,167,361	1,027,588	3,698,693	3,698,693	531,332

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DBI DEPARTMENT OF BUILDING INSPECTION
Program : BAN DBI - ADMINISTRATION SERVICES
Sub-Fund : 2S BIF CPR BIF-CONTINUING PROJECTS

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Project	: CBI001 CONSTRUCT ADDITION TO 1660 MISSION							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	4,637,323	4,547,323	0	1,237,680	1,237,680	(3,309,643)
Project	: CBI001 Subtotals	0	4,637,323	4,547,323	0	1,237,680	1,237,680	(3,309,643)
Sub-Fund	: 2S BIF CPR Subtotals	0	4,637,323	4,547,323	0	1,237,680	1,237,680	(3,309,643)
Program	: BAN Subtotal	3,026,952	7,796,675	7,714,684	1,027,588	4,936,373	4,936,373	(2,778,311)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DBI DEPARTMENT OF BUILDING INSPECTION
Program : BIS DBI - INSPECTION SERVICES
Sub-Fund : 2S BIF ANP BIF-OPERATING-NONPROJECT FUND

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	6,520,498	7,404,433	7,404,433	3,164,029	8,222,618	8,222,618	818,185
005	TEMP SALARIES-MISC	0	0	0	0	364,523	364,523	364,523
009	PREMIUM PAY	21,883	12,318	12,318	10,837	160,352	160,352	148,034
011	OVERTIME	182,271	84,388	84,388	120,511	178,310	178,310	93,922
013	MANDATORY FRINGE BENEFITS	1,459,673	1,624,786	1,624,786	697,065	1,855,193	1,855,193	230,407
020	OVERHEAD	514,741	461,639	461,639	230,814	475,270	475,270	13,631
021	TRAVEL	5,378	8,765	8,765	10,787	9,835	9,835	1,070
022	TRAINING	8,309	50,500	50,500	10,436	100,470	100,470	49,970
023	EMPLOYEE FIELD EXPENSE	977	0	0	615	0	0	0
025	ENTERTAINMENT AND PROMOTION	0	0	0	225	0	0	0
026	COURT FEES AND OTHER COMPENSATION	8,930	0	0	4,625	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	299,713	200,000	200,000	1,500	350,000	350,000	150,000
029	MAINTENANCE SVCS-EQUIPMENT	632	0	0	242	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	14,192	16,657	16,657	10,830	16,657	16,657	0
035	OTHER CURRENT EXPENSES	37,079	200,000	200,000	10,489	200,000	200,000	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	80,316	80,316	0	142,497	142,497	62,181
042	BUILDING & CONSTRUCTION SUPPLIES	4,769	0	0	301	0	0	0
045	SAFETY	1,051	0	0	5,024	0	0	0
049	OTHER MATERIALS & SUPPLIES	43,668	0	0	14,457	0	0	0
060	EQUIPMENT PURCHASE	0	102,400	102,400	0	719,000	719,000	616,600
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	1,262,598	1,119,887	1,119,887	269,702	1,065,620	1,065,620	(54,267)
Project :	Subtotals	10,386,362	11,366,089	11,366,089	4,562,489	13,860,345	13,860,345	2,494,256
Sub-Fund : 2S BIF ANP	Subtotals	10,386,362	11,366,089	11,366,089	4,562,489	13,860,345	13,860,345	2,494,256
Program : BIS	**Subtotal**	10,386,362	11,366,089	11,366,089	4,562,489	13,860,345	13,860,345	2,494,256

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DBI DEPARTMENT OF BUILDING INSPECTION
Program : BPS DBI - PERMIT SERVICES
Sub-Fund : 2S BIF ANP BIF-OPERATING-NONPROJECT FUND

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	4,350,454	4,969,811	4,969,811	2,181,423	5,699,946	5,699,946	730,135
005	TEMP SALARIES-MISC	0	0	0	0	175,567	175,567	175,567
009	PREMIUM PAY	61,952	9,410	9,410	27,903	68,056	68,056	58,646
010	RETROACTIVE SALARIES	0	0	0	978	0	0	0
011	OVERTIME	160,029	73,091	73,091	128,993	192,827	192,827	119,736
013	MANDATORY FRINGE BENEFITS	979,378	1,152,219	1,152,219	499,126	1,334,554	1,334,554	182,335
020	OVERHEAD	321,481	288,302	288,302	144,150	296,815	296,815	8,513
021	TRAVEL	14,258	1,650	1,650	16,138	29,848	29,848	28,198
022	TRAINING	18,864	24,750	24,750	21,638	112,040	112,040	87,290
023	EMPLOYEE FIELD EXPENSE	404	0	0	55	0	0	0
024	MEMBERSHIP FEES	194	0	0	137	0	0	0
025	ENTERTAINMENT AND PROMOTION	632	0	0	1,160	0	0	0
026	COURT FEES AND OTHER COMPENSATION	625	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	878,700	456,250	456,250	947,101	729,000	729,000	272,750
029	MAINTENANCE SVCS-EQUIPMENT	60,906	0	0	11,172	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	15,041	16,657	16,657	33,217	16,657	16,657	0
031	RENTS & LEASES-EQUIPMENT	570	0	0	(11)	0	0	0
035	OTHER CURRENT EXPENSES	203,249	322,400	322,400	172,251	322,400	322,400	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	147,890	147,890	0	350,424	350,424	202,534
042	BUILDING & CONSTRUCTION SUPPLIES	269	0	0	271	0	0	0
045	SAFETY	0	0	0	801	0	0	0
049	OTHER MATERIALS & SUPPLIES	250,307	0	0	66,047	0	0	0
052	TAXES, LICENSES & PERMITS	25	0	0	50	0	0	0
060	EQUIPMENT PURCHASE	307,170	187,372	187,372	9,315	69,135	69,135	(118,237)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	176,008	588,110	588,110	28,272	620,756	620,756	32,646
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(21,500)	0	0	0
Project	: Subtotals	7,800,516	8,237,912	8,237,912	4,268,687	10,018,025	10,018,025	1,780,113

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DBI DEPARTMENT OF BUILDING INSPECTION
Program : BPS DBI - PERMIT SERVICES
Sub-Fund : 2S BIF ANP BIF-OPERATING-NONPROJECT FUND

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Sub-Fund : 2S BIF ANP	Subtotals	7,800,516	8,237,912	8,237,912	4,268,687	10,018,025	10,018,025	1,780,113
Program : BPS	**Subtotal**	7,800,516	8,237,912	8,237,912	4,268,687	10,018,025	10,018,025	1,780,113

City and County of San Francisco
Budget Year 1999-2000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DBI DEPARTMENT OF BUILDING INSPECTION
Program : BZZ DEPARTMENTAL FUND TRANSFER
Sub-Fund : 2S BIF ANP BIF-OPERATING-NONPROJECT FUND

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
093	OTHER OPERATING TRANSFERS OUT	308,447	308,447	308,447	0	308,447	308,447	0
095	INTRAFUND TRANSFERS OUT	0	4,637,323	4,637,323	0	1,237,680	1,237,680	(3,399,643)
Project	: Subtotals	308,447	4,945,770	4,945,770	0	1,546,127	1,546,127	(3,399,643)
Sub-Fund	: 2S BIF ANP Subtotals	308,447	4,945,770	4,945,770	0	1,546,127	1,546,127	(3,399,643)
Sub-Fund	**: 2S RPF SRB 1660 MISSION BLDG**							
095	INTRAFUND TRANSFERS OUT	1,400,000	0	0	0	0	0	0
Project	: Subtotals	1,400,000	0	0	0	0	0	0
Sub-Fund	: 2S RPF SRB Subtotals	1,400,000	0	0	0	0	0	0
Program	**: BZZ Subtotal**	1,708,447	4,945,770	4,945,770	0	1,546,127	1,546,127	(3,399,643)
Department	**: DBI Subtotals**	22,922,277	32,346,446	32,264,455	9,858,764	30,360,870	30,360,870	(1,903,585)

City and County of San Francisco
Budget Year 1999-2000

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DBI DEPARTMENT OF BUILDING INSPECTION
Program : BAN DBI - ADMINISTRATION SERVICES
Sub-Fund : 2S BIF ANP BIF-OPERATING-NONPROJECT FUND

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(47,046)	0.00	(56,505)	0.00	(56,505)	0.00	(9,459)
1051	BUS ANALYST-ASSISTANT	A	1622B1970	1.00	1.00	0	0.00	0	0.00	0	0.00	0
1203	PERSONNEL TECHNICIAN	S	1429B1731	0.00	0.00	0	1.00	46,426	1.00	46,426	1.00	46,426
1220	PAYROLL CLERK	C	1425B1727	0.00	0.75	33,427	1.00	46,206	1.00	46,206	0.25	12,779
1220	PAYROLL CLERK	S	1425B1727	0.00	0.00	0	(1.00)	(46,206)	(1.00)	(46,206)	(1.00)	(46,206)
1222	SENIOR PAYROLL AND PERSONNEL CL	A	1562B1895	1.00	1.00	48,877	1.00	50,701	1.00	50,701	0.00	1,824
1241	PERSONNEL ANALYST	N	1436B2115	0.00	0.00	0	0.75	42,544	0.75	42,544	0.75	42,544
1244	SENIOR PERSONNEL ANALYST	A	2079B2527	1.00	1.00	65,477	1.00	67,776	1.00	67,776	0.00	2,299
1270	DEPARTMENTAL PERSONNEL OFFICE	A	2388B2902	1.00	1.00	75,231	1.00	77,453	1.00	77,453	0.00	2,222
1371	SPECIAL ASSISTANT XII	A	2236B2719	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1372	SPECIAL ASSISTANT XIII	C	2395B2910	0.00	0.75	55,903	1.00	77,666	1.00	77,666	0.25	21,763
1374	SPECIAL ASSISTANT XV	C	2772B3369	0.00	0.75	64,730	1.00	89,917	1.00	89,917	0.25	25,187
1374	SPECIAL ASSISTANT XV	R	2772B3369	0.00	0.00	0	1.00	89,917	1.00	89,917	1.00	89,917
1374	SPECIAL ASSISTANT XV	S	2772B3369	0.00	0.00	0	(1.00)	(89,917)	(1.00)	(89,917)	(1.00)	(89,917)
1375	SPECIAL ASSISTANT XVI	S	2983B3626	0.00	0.00	0	1.00	96,777	1.00	96,777	1.00	96,777
1404	CLERK	N	1117B1352	0.00	0.00	0	0.75	27,129	0.75	27,129	0.75	27,129
1408	PRINCIPAL CLERK	A	1524B1849	3.00	2.00	95,408	2.00	98,940	2.00	98,940	0.00	3,532
1410	CHIEF CLERK	A	1748B2124	1.00	2.00	110,114	2.00	113,655	2.00	113,655	0.00	3,541
1410	CHIEF CLERK	S	1748B2124	0.00	0.00	0	(1.00)	(56,827)	(1.00)	(56,827)	(1.00)	(56,827)
1424	CLERK TYPIST	A	1161B1404	2.00	2.00	72,338	2.00	75,128	2.00	75,128	0.00	2,790
1424	CLERK TYPIST	S	1161B1404	0.00	0.00	0	(1.00)	(37,564)	(1.00)	(37,564)	(1.00)	(37,564)
1426	SENIOR CLERK TYPIST	A	1270B1539	7.00	5.00	198,103	5.00	205,880	5.00	205,880	0.00	7,777
1426	SENIOR CLERK TYPIST	S	1270B1539	0.00	0.00	0	(1.00)	(41,176)	(1.00)	(41,176)	(1.00)	(41,176)
1446	SECRETARY II	A	1401B1698	2.00	2.00	87,642	2.00	90,860	2.00	90,860	0.00	3,218
1446	SECRETARY II	S	1401B1698	0.00	0.00	0	2.00	90,860	2.00	90,860	2.00	90,860
1452	EXECUTIVE SECRETARY II	A	1615B1960	1.00	1.00	50,820	1.00	52,568	1.00	52,568	0.00	1,748
1555	SECRETARY, BLDG. INSPECTION COM	A	1951B2371	1.00	1.00	61,466	1.00	63,591	1.00	63,591	0.00	2,125
1632	SENIOR ACCOUNT CLERK	C	1381B1674	0.00	0.75	32,404	1.00	44,787	1.00	44,787	0.25	12,383
1654	PRINCIPAL ACCOUNTANT	A	1904B2314	1.00	1.00	59,965	1.00	62,062	1.00	62,062	0.00	2,097

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DBI DEPARTMENT OF BUILDING INSPECTION
Program : BAN DBI - ADMINISTRATION SERVICES
Sub-Fund : 2S BIF ANP BIF-OPERATING-NONPROJECT FUND

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
5180	DEPUTY DIRECTOR,DEPT. OF BLDG IN	A	3446B4188	2.00	2.00	217,074	2.00	223,552	2.00	223,552	0.00	6,478
5181	DIRECTOR - DEPT. OF BUILDING INSPE	A	3989B4848	1.00	1.00	125,644	1.00	129,391	1.00	129,391	0.00	3,747
5208	CIVIL ENGINEER.....	L	2527B3072	0.00	1.00	79,622	1.00	82,392	1.00	82,392	0.00	2,770
5256	MECHANICAL ENGINEER.....	L	2527B3072	0.00	0.50	36,577	0.50	41,197	0.50	41,197	0.00	4,620
6138	INDUSTRIAL HYGIENIST.....	A	2407B2926	1.00	1.00	75,814	1.00	78,477	1.00	78,477	0.00	2,663
6242	PLUMBING INSPECTOR.....	L	2199B2672	0.00	1.00	69,243	1.00	71,664	1.00	71,664	0.00	2,421
6248	ELECTRICAL INSPECTOR.....	L	2199B2672	0.00	1.50	103,865	1.50	107,497	1.50	107,497	0.00	3,632
6331	BUILDING INSPECTOR.....	L	2287B2779	0.00	2.00	144,011	2.00	145,064	2.00	145,064	0.00	1,053
6333	SENIOR BUILDING INSPECTOR.....	L	2521B3064	0.00	0.50	39,690	0.50	39,985	0.50	39,985	0.00	295
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	0	0.00	8,651	0.00	8,651	0.00	8,651
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(2.24)	(2.09)	(124,758)	(2.03)	(128,521)	(2.03)	(128,521)	0.06	(3,763)
PREM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	13,117	0.00	14,655	0.00	14,655	0.00	1,538
01005	M E A PAY FOR PERFORMANCE - MISC.	A	0T0	0.00	0.00	8,009	0.00	0	0.00	0	0.00	(8,009)
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	13,968	0.00	31,917	0.00	31,917	0.00	17,949
Project	: Subtotals			24.76	30.41	1,866,735	32.97	2,128,569	32.97	2,128,569	2.56	261,834
Sub-Fund	: 2S BIF ANP Subtotals			24.76	30.41	1,866,735	32.97	2,128,569	32.97	2,128,569	2.56	261,834
Program	**: BAN Subtotal**			**24.76**	**30.41**	**1,866,735**	**32.97**	**2,128,569**	**32.97**	**2,128,569**	**2.56**	**261,834**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DBI DEPARTMENT OF BUILDING INSPECTION
Program : BIS DBI - INSPECTION SERVICES
Sub-Fund : 2S BIF ANP BIF-OPERATING-NONPROJECT FUND

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(135,918)	0.00	(164,875)	0.00	(164,875)	0.00	(28,957)
1002	OPERATOR-JOURNEY	A	1240B1503	1.00	1.00	38,993	1.00	40,311	1.00	40,311	0.00	1,318
1410	CHIEF CLERK	A	1748B2124	2.00	1.00	55,057	1.00	56,827	1.00	56,827	0.00	1,770
1424	CLERK TYPIST	A	1161B1404	2.00	2.00	72,338	2.00	75,128	2.00	75,128	0.00	2,790
1424	CLERK TYPIST	N	1161B1404	0.00	0.00	0	0.75	28,173	0.75	28,173	0.75	28,173
1426	SENIOR CLERK TYPIST	A	1270B1539	14.00	14.00	554,686	14.00	576,464	14.00	576,464	0.00	21,778
1444	SECRETARY I	A	1211B1467	0.00	1.00	37,748	1.00	39,250	1.00	39,250	0.00	1,502
1452	EXECUTIVE SECRETARY II	C	1615B1960	0.00	0.75	38,115	1.00	52,568	1.00	52,568	0.25	14,453
1840	JUNIOR MANAGEMENT ASSISTANT	L	1463B1773	0.00	0.00	0	0.50	23,719	0.50	23,719	0.50	23,719
1840	JUNIOR MANAGEMENT ASSISTANT	S	1463B1773	0.00	0.00	0	1.00	47,436	1.00	47,436	1.00	47,436
1853	CONTROL CLERK, EDP	A	1197B1450	1.00	0.00	0	0.00	0	0.00	0	0.00	0
6242	PLUMBING INSPECTOR	A	2199B2672	11.00	11.00	761,678	11.00	788,308	11.00	788,308	0.00	26,630
6244	CHIEF PLUMBING INSPECTOR	A	2672B3248	1.00	1.00	84,154	1.00	87,113	1.00	87,113	0.00	2,959
6246	SENIOR PLUMBING INSPECTOR	A	2424B2946	2.00	2.00	152,700	2.00	158,026	2.00	158,026	0.00	5,326
6248	ELECTRICAL INSPECTOR	A	2199B2672	17.00	17.00	1,171,513	17.00	1,218,294	17.00	1,218,294	0.00	46,781
6248	ELECTRICAL INSPECTOR	C	2199B2672	0.75	0.00	0	0.00	0	0.00	0	0.00	0
6248	ELECTRICAL INSPECTOR	L	2199B2672	0.00	1.00	69,243	1.00	71,664	1.00	71,664	0.00	2,421
6249	SENIOR ELECTRICAL INSPECTOR	A	2424B2946	2.00	2.00	152,700	2.00	158,026	2.00	158,026	0.00	5,326
6249	SENIOR ELECTRICAL INSPECTOR	C	2424B2946	0.00	1.50	114,525	2.00	158,026	2.00	158,026	0.50	43,501
6250	CHIEF ELECTRICAL INSPECTOR	A	2672B3248	1.00	1.00	84,154	1.00	87,113	1.00	87,113	0.00	2,959
6270	HOUSING INSPECTOR	A	2258B2745	22.00	23.00	1,637,009	23.00	1,693,313	23.00	1,693,313	0.00	56,304
6270	HOUSING INSPECTOR	N	2258B2745	0.00	0.00	0	0.75	55,216	0.75	55,216	0.75	55,216
6272	SENIOR HOUSING INSPECTOR	A	2490B3027	2.00	4.00	313,875	4.00	324,743	4.00	324,743	0.00	10,868
6272	SENIOR HOUSING INSPECTOR	N	2490B3027	0.00	0.00	0	0.75	60,890	0.75	60,890	0.75	60,890
6274	CHIEF HOUSING INSPECTOR	A	2745B3337	1.00	1.00	86,514	1.00	89,500	1.00	89,500	0.00	2,986
6331	BUILDING INSPECTOR	A	2287B2779	26.00	27.00	1,938,303	27.00	1,958,361	27.00	1,958,361	0.00	20,058
6331	BUILDING INSPECTOR	C	2287B2779	0.75	1.50	99,234	2.00	145,064	2.00	145,064	0.50	45,830
6331	BUILDING INSPECTOR	N	2287B2779	0.00	0.00	0	2.25	163,197	2.25	163,197	2.25	163,197
6333	SENIOR BUILDING INSPECTOR	A	2521B3064	5.00	4.00	317,522	4.00	319,882	4.00	319,882	0.00	2,360

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Program : BIS DBI - INSPECTION SERVICES
Sub-Fund : 2S BIF ANP BIF-OPERATING-NONPROJECT FUND

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
6333	SENIOR BUILDING INSPECTOR	N	2521B3064	0.00	0.00	0	0.75	59,978	0.75	59,978	0.75	59,978
6334	CHIEF BUILDING INSPECTOR	A	2779B3378	2.00	2.00	175,013	2.00	176,332	2.00	176,332	0.00	1,319
6334	CHIEF BUILDING INSPECTOR	N	2779B3378	0.00	0.00	0	0.75	66,124	0.75	66,124	0.75	66,124
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	0	0.00	33,632	0.00	33,632	0.00	33,632
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(6.31)	(6.36)	(414,723)	(6.27)	(425,185)	(6.27)	(425,185)	0.09	(10,462)
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	0.00	0.00	0	7.76	364,523	7.76	364,523	7.76	364,523
PREM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	12,318	0.00	160,352	0.00	160,352	0.00	148,034
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	84,388	0.00	178,310	0.00	178,310	0.00	93,922
Project : .	Subtotals			107.19	112.39	7,501,139	128.99	8,925,803	128.99	8,925,803	16.60	1,424,664
Sub-Fund : 2S BIF ANP	Subtotals			107.19	112.39	7,501,139	128.99	8,925,803	128.99	8,925,803	16.60	1,424,664
Program : BIS	**Subtotal**			**107.19**	**112.39**	**7,501,139**	**128.99**	**8,925,803**	**128.99**	**8,925,803**	**16.60**	**1,424,664**

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Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
AA43	PERMIT CLERK II	C	1407B1706	4.00	0.00	0	0.00	0	0.00	0	0.00	0
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(271,143)	0.00	(316,099)	0.00	(316,099)	0.00	(44,956)
1012	TECHNICIAN-JOURNEY	A	1447B1752	1.00	1.00	45,429	1.00	46,989	1.00	46,989	0.00	1,560
1023	ADMINISTRATOR III	A	2120B2577	1.00	1.00	66,776	1.00	69,117	1.00	69,117	0.00	2,341
1042	ENGINEER-JOURNEY	A	2337B2841	1.00	1.00	73,615	1.00	76,197	1.00	76,197	0.00	2,582
1044	ENGINEER-PRINCIPAL	N	2786B3387	0.00	0.00	0	0.75	56,041	0.75	56,041	0.75	56,041
1051	BUS ANALYST-ASSISTANT	A	1622B1970	0.00	1.00	51,061	1.00	52,836	1.00	52,836	0.00	1,775
1052	BUSINESS ANALYST	A	1876B2281	1.00	1.00	59,106	1.00	61,177	1.00	61,177	0.00	2,071
1052	BUSINESS ANALYST	N	1876B2281	0.00	0.00	0	0.75	45,884	0.75	45,884	0.75	45,884
1053	BUSINESS ANALYST-SENIOR	A	2172B2640	1.00	1.00	68,412	1.00	70,806	1.00	70,806	0.00	2,394
1070	PROJECT DIRECTOR	A	2640B3208	0.00	1.00	77,825	1.00	86,040	1.00	86,040	0.00	8,215
1070	PROJECT DIRECTOR	S	2640B3208	0.00	0.00	0	(1.00)	(86,040)	(1.00)	(86,040)	(1.00)	(86,040)
1071	INFORMATION SERVICES MANAGER	S	2933B4178	0.00	0.00	0	1.00	111,509	1.00	111,509	1.00	111,509
1365	SPECIAL ASSISTANT VI	A	1440B1744	0.00	4.00	180,859	4.00	187,100	4.00	187,100	0.00	6,241
1365	SPECIAL ASSISTANT VI	S	1440B1744	0.00	0.00	0	(4.00)	(187,100)	(4.00)	(187,100)	(4.00)	(187,100)
1366	SPECIAL ASSISTANT VII	A	1547B1876	0.00	1.00	48,647	1.00	50,316	1.00	50,316	0.00	1,669
1367	SPECIAL ASSISTANT VIII	S	1662B2019	0.00	0.00	0	1.00	54,151	1.00	54,151	1.00	54,151
1371	SPECIAL ASSISTANT XII	A	2236B2719	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1372	SPECIAL ASSISTANT XIII	A	2395B2910	4.00	5.00	372,687	5.00	388,332	5.00	388,332	0.00	15,645
1374	SPECIAL ASSISTANT XV	A	2772B3369	1.00	1.00	86,306	1.00	89,917	1.00	89,917	0.00	3,611
1374	SPECIAL ASSISTANT XV	C	2772B3369	0.00	0.75	64,729	1.00	89,917	1.00	89,917	0.25	25,188
1374	SPECIAL ASSISTANT XV	R	2772B3369	0.00	0.00	0	(1.00)	(89,917)	(1.00)	(89,917)	(1.00)	(89,917)
1374	SPECIAL ASSISTANT XV	S	2772B3369	0.00	0.00	0	(1.00)	(89,917)	(1.00)	(89,917)	(1.00)	(89,917)
1408	PRINCIPAL CLERK	A	1524B1849	3.00	4.00	190,630	4.00	197,880	4.00	197,880	0.00	7,250
1408	PRINCIPAL CLERK	S	1524B1849	0.00	0.00	0	4.00	197,880	4.00	197,880	4.00	197,880
1410	CHIEF CLERK	A	1748B2124	1.00	1.00	55,057	1.00	56,827	1.00	56,827	0.00	1,770
1410	CHIEF CLERK	S	1748B2124	0.00	0.00	0	1.00	56,827	1.00	56,827	1.00	56,827
1424	CLERK TYPIST	A	1161B1404	4.00	4.00	144,678	4.00	150,256	4.00	150,256	0.00	5,578
1424	CLERK TYPIST	C	1161B1404	0.00	0.75	27,127	1.00	37,564	1.00	37,564	0.25	10,437

City and County of San Francisco
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Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
1424	CLERK TYPIST	S	1161B1404	0.00	0.00	0	(1.00)	(37,564)	(1.00)	(37,564)	(1.00)	(37,564)
1426	SENIOR CLERK TYPIST	A	1270B1539	17.00	17.00	673,548	17.00	699,991	17.00	699,991	0.00	26,443
1426	SENIOR CLERK TYPIST	N	1270B1539	0.00	0.00	0	0.75	30,882	0.75	30,882	0.75	30,882
1426	SENIOR CLERK TYPIST	S	1270B1539	0.00	0.00	0	(1.00)	(41,176)	(1.00)	(41,176)	(1.00)	(41,176)
1446	SECRETARY II	A	1401B1698	3.00	3.00	131,461	3.00	136,290	3.00	136,290	0.00	4,829
1632	SENIOR ACCOUNT CLERK	A	1381B1674	1.00	1.00	43,206	1.00	44,787	1.00	44,787	0.00	1,581
1750	MICROPHOTO TECHNICIAN	A	1018B1232	2.00	2.00	63,885	2.00	65,924	2.00	65,924	0.00	2,039
1752	SENIOR MICROPHOTO TECHNICIAN	A	1304B1580	2.00	2.00	81,969	2.00	84,546	2.00	84,546	0.00	2,577
1821	MANAGEMENT INFO SYSTEMS MANAG	A	2388B2902	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1842	MANAGEMENT ASSISTANT	A	1658B2014	1.00	1.00	52,194	1.00	53,884	1.00	53,884	0.00	1,690
4321	CASHIER II	A	1240B1503	1.00	1.00	38,711	1.00	40,212	1.00	40,212	0.00	1,501
5204	ASSISTANT CIVIL ENGINEER	A	1840B2236	1.00	2.00	111,198	2.00	119,941	2.00	119,941	0.00	8,743
5204	ASSISTANT CIVIL ENGINEER	C	1840B2236	0.75	0.00	0	0.00	0	0.00	0	0.00	0
5204	ASSISTANT CIVIL ENGINEER	S	1840B2236	0.00	0.00	0	1.00	59,971	1.00	59,971	1.00	59,971
5206	ASSOCIATE CIVIL ENGINEER	A	2183B2654	6.00	5.00	343,804	5.00	355,908	5.00	355,908	0.00	12,104
5206	ASSOCIATE CIVIL ENGINEER	N	2183B2654	0.00	0.00	0	0.75	53,386	0.75	53,386	0.75	53,386
5206	ASSOCIATE CIVIL ENGINEER	S	2183B2654	0.00	0.00	0	(2.00)	(142,362)	(2.00)	(142,362)	(2.00)	(142,362)
5208	CIVIL ENGINEER	A	2527B3072	9.00	9.00	710,128	9.00	741,533	9.00	741,533	0.00	31,405
5208	CIVIL ENGINEER	C	2527B3072	0.75	0.00	(1)	0.00	0	0.00	0	0.00	1
5208	CIVIL ENGINEER	L	2527B3072	0.00	1.00	79,622	1.00	82,392	1.00	82,392	0.00	2,770
5208	CIVIL ENGINEER	N	2527B3072	0.00	0.00	0	1.50	123,589	1.50	123,589	1.50	123,589
5210	SENIOR CIVIL ENGINEER	A	2926B3557	1.00	1.00	92,146	1.00	95,401	1.00	95,401	0.00	3,255
5214	BUILDING PLANS ENGINEER	A	2786B3387	1.00	1.00	87,774	1.00	90,841	1.00	90,841	0.00	3,067
5217	BUILDING CODE ANALYST	A	2564B3117	1.00	1.00	80,775	1.00	83,600	1.00	83,600	0.00	2,825
5217	BUILDING CODE ANALYST	S	2564B3117	0.00	0.00	0	1.00	83,600	1.00	83,600	1.00	83,600
5218	STRUCTURAL ENGINEER	A	2786B3387	1.00	0.00	0	0.00	0	0.00	0	0.00	0
5218	STRUCTURAL ENGINEER	L	2786B3387	0.00	1.00	87,774	1.00	90,841	1.00	90,841	0.00	3,067
5252	ASSISTANT MECHANICAL ENGINEER	A	1840B2236	0.00	1.00	53,245	1.00	59,971	1.00	59,971	0.00	6,726
5252	ASSISTANT MECHANICAL ENGINEER	C	1840B2236	0.75	0.00	0	0.00	0	0.00	0	0.00	0

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DBI DEPARTMENT OF BUILDING INSPECTION
Program : BPS DBI - PERMIT SERVICES
Sub-Fund : 2S BIF ANP BIF-OPERATING-NONPROJECT FUND

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
5252	ASSISTANT MECHANICAL ENGINEER....	N	1840B2236	0.00	0.00	0	1.50	89,956	1.50	89,956	1.50	89,956
5256	MECHANICAL ENGINEER.....	A	2527B3072	3.00	2.00	159,244	2.00	164,785	2.00	164,785	0.00	5,541
5256	MECHANICAL ENGINEER.....	L	2527B3072	0.00	1.00	79,622	1.00	82,392	1.00	82,392	0.00	2,770
6266	SENIOR PLAN CHECKER.....	C	2442B2969	0.00	0.75	56,803	1.00	79,630	1.00	79,630	0.25	22,827
6266	SENIOR PLAN CHECKER.....	N	2442B2969	0.00	0.00	0	0.75	59,722	0.75	59,722	0.75	59,722
6272	SENIOR HOUSING INSPECTOR.....	A	2490B3027	1.00	0.00	0	0.00	0	0.00	0	0.00	0
6274	CHIEF HOUSING INSPECTOR.....	A	2745B3337	1.00	1.00	86,514	1.00	89,500	1.00	89,500	0.00	2,986
6331	BUILDING INSPECTOR.....	A	2287B2779	10.00	10.00	720,057	10.00	725,319	10.00	725,319	0.00	5,262
6331	BUILDING INSPECTOR.....	C	2287B2779	0.00	(0.75)	(54,004)	1.00	72,532	1.00	72,532	1.75	126,536
6331	BUILDING INSPECTOR.....	L	2287B2779	0.00	1.50	108,009	0.00	0	0.00	0	(1.50)	(108,009)
6331	BUILDING INSPECTOR.....	N	2287B2779	0.00	0.00	0	0.75	54,399	0.75	54,399	0.75	54,399
6333	SENIOR BUILDING INSPECTOR.....	A	2521B3064	2.00	2.00	158,761	2.00	159,941	2.00	159,941	0.00	1,180
6334	CHIEF BUILDING INSPECTOR.....	A	2779B3378	1.00	1.00	87,506	1.00	88,166	1.00	88,166	0.00	660
6334	CHIEF BUILDING INSPECTOR.....	S	2779B3378	0.00	0.00	0	1.00	88,166	1.00	88,166	1.00	88,166
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	0	0.00	24,946	0.00	24,946	0.00	24,946
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(8.74)	(8.82)	(505,941)	(8.66)	(520,386)	(8.66)	(520,386)	0.16	(14,445)
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	0.00	0.00	0	3.74	175,567	3.74	175,567	3.74	175,567
PREM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	9,410	0.00	68,056	0.00	68,056	0.00	58,646
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	73,091	0.00	192,827	0.00	192,827	0.00	119,736
Project : Subtotals				82.51	87.18	5,052,312	98.58	6,136,396	98.58	6,136,396	11.40	1,084,084
Sub-Fund : 2S BIF ANP Subtotals				82.51	87.18	5,052,312	98.58	6,136,396	98.58	6,136,396	11.40	1,084,084
Program : BPS Subtotal				**82.51**	**87.18**	**5,052,312**	**98.58**	**6,136,396**	**98.58**	**6,136,396**	**11.40**	**1,084,084**
Department : DBI Subtotals				**214.46**	**229.98**	**14,420,186**	**260.54**	**17,190,768**	**260.54**	**17,190,768**	**30.56**	**2,770,582**

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DBI DEPARTMENT OF BUILDING INSPECTION
Program : BIS DBI - INSPECTION SERVICES
Sub-Fund : 2S BIF ANP BIF-OPERATING-NONPROJECT FUND

Sub Object	Equipment Title	Unit Cost	FY 1997-98 Revised Amount	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	Dept Request Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 2S BIF ANP BIF-OPERATING-NONPROJECT FUND**								
06000	EQUIPMENT PURCHASE-BUDGET		0	102,400	0	0	0	0	(102,400)
BI003N	EMERGENCY MOBILE UNIT	103,000	0	0	1	103,000	1	103,000	103,000
VPQG-	PICKUP-1/4 TON, GASOLINE	16,500	0	0	4	66,000	4	66,000	66,000
VSCC-	SEDAN-COMPACT, CNG	22,000	0	0	13	286,000	13	286,000	286,000
VSCC-	SEDAN-COMPACT, CNG	22,000	0	0	12	264,000	12	264,000	264,000
Project	: Subtotals		0	102,400		719,000		719,000	616,600
Sub-Fund	: 2S BIF ANP Subtotals		0	102,400		719,000		719,000	616,600
Program	**: BIS Subtotal**		0	102,400		719,000		719,000	616,600

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DBI DEPARTMENT OF BUILDING INSPECTION
Program : BPS DBI - PERMIT SERVICES
Sub-Fund : 2S BIF ANP BIF-OPERATING-NONPROJECT FUND

Sub Object	Equipment Title	Unit Cost	FY 1997-98 Revised Amount	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund : 2S BIF ANP BIF-OPERATING-NONPROJECT FUND									
06000	EQUIPMENT PURCHASE-BUDGET		0	187,372	0	0	0	0	(187,372)
06061	DATA PROCESSING EQUIPMENT		307,170	0	0	0	0	0	0
BI001R	CANON NP PRINTER 880	19,200	0	0	1	19,200	1	19,200	19,200
BI002N	CASH REGISTER SYSTEM	49,935	0	0	1	49,935	1	49,935	49,935
Project :	Subtotals		307,170	187,372		69,135		69,135	(118,237)
Sub-Fund : 2S BIF ANP Subtotals			307,170	187,372		69,135		69,135	(118,237)
Program : BPS Subtotal			307,170	187,372		69,135		69,135	(118,237)
Department : DBI Subtotals			307,170	289,772		788,135		788,135	498,363

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT DEPARTMENT OF PUBLIC TRANSPORTATION
Program : BEA MUNI-OPERATING DIVISION
Sub-Fund : 5M AAA ACP MUNI-CONTINUING PROJ-OPERATING FD

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Project : FPT201	**REPAIR TRACKS / ROAD BEDS**							
9505M	ITI FROM 5M-PTC-MUNI RAILWAY FUNDS	0	0	0	0	100,000	100,000	100,000
Project : FPT201	Subtotals	0	0	0	0	100,000	100,000	100,000
Project : FPT210	**FACILITIES MAINTENANCE**							
9505M	ITI FROM 5M-PTC-MUNI RAILWAY FUNDS	0	0	0	0	250,000	250,000	250,000
Project : FPT210	Subtotals	0	0	0	0	250,000	250,000	250,000
Sub-Fund : 5M AAA ACP	Subtotals	0	0	0	0	350,000	350,000	350,000
Program : BEA	**Subtotal**	0	0	0	0	350,000	350,000	350,000

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT DEPARTMENT OF PUBLIC TRANSPORTATION
Program : BEI MUNI-OPERATIONS
Sub-Fund : 5M AAA ACP MUNI-CONTINUING PROJ-OPERATING FD

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Project	**: CPT800 MUNI METRO EXTENSION OPERATING & MAINT**							
49102	SF TRANSPORTATION AUTHORITY	1,881,712	0	0	(1,881,712)	0	0	0
Project	: CPT800 Subtotals	1,881,712	0	0	(1,881,712)	0	0	0
Project	**: GPT009 B S B PRODUCTIONS**							
79701	CUSTOM WORK	47,027	0	27,436	(1,565)	0	0	(27,436)
79999	OTHER NON-OPERATING REVENUE	75,019	0	0	0	0	0	0
Project	: GPT009 Subtotals	122,046	0	27,436	(1,565)	0	0	(27,436)
Sub-Fund	: 5M AAA ACP Subtotals	2,003,758	0	27,436	(1,883,277)	0	0	(27,436)
Sub-Fund	**: 5M SRF TSP MUNI-TRANSIT SHELTER PROGRAM**							
66999	MISC TRANSIT OPERATING REVENUES	209,088	185,990	185,990	0	0	0	(185,990)
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	39,042	39,042	0	0	0	(39,042)
Project	: Subtotals	209,088	225,032	225,032	0	0	0	(225,032)
Sub-Fund	: 5M SRF TSP Subtotals	209,088	225,032	225,032	0	0	0	(225,032)
Program	**: BEI Subtotal**	2,212,846	225,032	252,468	(1,883,277)	0	0	(252,468)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT DEPARTMENT OF PUBLIC TRANSPORTATION
Program : BEJ MUNI-MAINTENANCE
Sub-Fund : 5M AAA ACP MUNI-CONTINUING PROJ-OPERATING FD

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Project : CPT020	**NEW-METRO EAST FACILITY**							
64101	EQUIPMENT RENTAL	(5,000)	0	0	0	0	0	0
Project : CPT020	Subtotals	(5,000)	0	0	0	0	0	0
Project : CPT310	**TROLLEY BUS OPERATION & MAINT**							
49102	SF TRANSPORTATION AUTHORITY	213,382	0	0	18,501	0	0	0
Project : CPT310	Subtotals	213,382	0	0	18,501	0	0	0
Project : GPT002	**RETROFIT FREEWAY COLUMNS**							
79701	CUSTOM WORK	(28,876)	0	0	28,876	0	0	0
Project : GPT002	Subtotals	(28,876)	0	0	28,876	0	0	0
Project : GPT003	**JOB NO. 1740-RELOCATE TROLLEY POLE**							
79701	CUSTOM WORK	(8,847)	0	0	1,303	0	0	0
Project : GPT003	Subtotals	(8,847)	0	0	1,303	0	0	0
Project : GPT004	**JOB NO. 1739-REMOVE GUY WIRES**							
79701	CUSTOM WORK	(1,009)	0	0	1,009	0	0	0
Project : GPT004	Subtotals	(1,009)	0	0	1,009	0	0	0
Project : GPT005	**JOB #1741 DE-ENERGIZED OVERHEAD ON CLA**							
79701	CUSTOM WORK	(1,712)	0	0	1,712	0	0	0
Project : GPT005	Subtotals	(1,712)	0	0	1,712	0	0	0
Project : GPT006	**JOB #1742 DE-ENERGIZED OVERHEAD ON DUB**							
79701	CUSTOM WORK	(3,191)	0	0	3,191	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT DEPARTMENT OF PUBLIC TRANSPORTATION
Program : BEJ MUNI-MAINTENANCE
Sub-Fund : 5M AAA ACP MUNI-CONTINUING PROJ-OPERATING FD

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Project : GPT006	Subtotals	(3,191)	0	0	3,191	0	0	0
Project : GPT007	**LERA ELECTRIC PROJECT # 16240 - MR1034**							
79701 CUSTOM WORK		15,575	0	0	2,108	0	0	0
Project : GPT007	Subtotals	15,575	0	0	2,108	0	0	0
Project : GPT008	**JOB # 1742-SHEEDY CO.**							
79701 CUSTOM WORK		(357)	0	0	357	0	0	0
Project : GPT008	Subtotals	(357)	0	0	357	0	0	0
Project : GPT010	**JOB # 1745-LEVI BROTHERS**							
79701 CUSTOM WORK		(368)	0	0	931	0	0	0
Project : GPT010	Subtotals	(368)	0	0	931	0	0	0
Project : GPT011	**JOB # 1745-ROBERTS-OHBAYASHI**							
79701 CUSTOM WORK		(899)	0	0	899	0	0	0
Project : GPT011	Subtotals	(899)	0	0	899	0	0	0
Project : GPT012	**JOB # 1747-SHEEDY DRAYAGE CONSTRUCTION**							
79701 CUSTOM WORK		(2,011)	0	0	2,011	0	0	0
Project : GPT012	Subtotals	(2,011)	0	0	2,011	0	0	0
Project : GPT013	**JOB # 1749-WESTERN ALLIED**							
79701 CUSTOM WORK		0	0	0	3,368	0	0	0
Project : GPT013	Subtotals	0	0	0	3,368	0	0	0

City and County of San Francisco
Budget Year 1999-2000

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT DEPARTMENT OF PUBLIC TRANSPORTATION
Program : BEJ MUNI-MAINTENANCE
Sub-Fund : 5M AAA ACP MUNI-CONTINUING PROJ-OPERATING FD

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Project : GPT014	**JOB # 001- TAMPING TRACK 9TH & IRVING**							
79701 CUSTOM WORK		0	0	0	2,123	0	0	0
Project : GPT014	Subtotals	0	0	0	2,123	0	0	0
Project : GPT015	**JOB # 1750-SHEEDY DRAYAGE CONSTRUCTION**							
79701 CUSTOM WORK		0	0	0	3,090	0	0	0
Project : GPT015	Subtotals	0	0	0	3,090	0	0	0
Project : GPT016	**JOB # 1751-ST. FRANCIS ELELECTIC**							
79701 CUSTOM WORK		0	0	0	2,253	0	0	0
Project : GPT016	Subtotals	0	0	0	2,253	0	0	0
Project : GPT017	**JOB # 1752-SHEEDY DRAYAGE CO.**							
79701 CUSTOM WORK		0	0	0	2,230	0	0	0
Project : GPT017	Subtotals	0	0	0	2,230	0	0	0
Project : GPT018	**JOB # 1757-GOLDEN GATE TANK REMOVAL**							
79701 CUSTOM WORK		(1)	0	0	6,766	0	0	0
Project : GPT018	Subtotals	(1)	0	0	6,766	0	0	0
Project : GPT020	**RENTAL TAMPING MACHING-31/593/020/01**							
64101 EQUIPMENT RENTAL		5,000	0	0	0	0	0	0
79701 CUSTOM WORK		(4,165)	0	0	4,165	0	0	0
Project : GPT020	Subtotals	835	0	0	4,165	0	0	0
Project : GPT022	**REMOVE & REINSTALL OVRH WIRE**							
79701 CUSTOM WORK		(2,698)	0	0	2,698	0	0	0

City and County of San Francisco
Budget Year 1999-2000

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT DEPARTMENT OF PUBLIC TRANSPORTATION
Program : BEJ MUNI-MAINTENANCE
Sub-Fund : 5M AAA ACP MUNI-CONTINUING PROJ-OPERATING FD

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Project : GPT022	Subtotals	(2,698)	0	0	2,698	0	0	0
Project : GPT025	**TDI-PROFESSIONAL PUBLIC RELATIONS**							
79701 CUSTOM WORK		19,084	0	0	0	0	0	0
Project : GPT025	Subtotals	19,084	0	0	0	0	0	0
Project : GPT026	**TRANSIT ASSISTANCE PROGRAM**							
79701 CUSTOM WORK		(50,000)	0	0	50,000	0	0	0
Project : GPT026	Subtotals	(50,000)	0	0	50,000	0	0	0
Project : GPT027	**ALCATEL TRANSPORTS-TRACK DEPT PR 41828**							
79701 CUSTOM WORK		1,147	0	0	10,371	0	0	0
Project : GPT027	Subtotals	1,147	0	0	10,371	0	0	0
Project : GPT028	**JOB # 1754-K & K CRANE RENTAL**							
79701 CUSTOM WORK		0	0	0	671	0	0	0
Project : GPT028	Subtotals	0	0	0	671	0	0	0
Project : GPT029	**JOB # 1756-SHEEDY DRAYAGE CO.**							
79701 CUSTOM WORK		1	0	0	3,774	0	0	0
Project : GPT029	Subtotals	1	0	0	3,774	0	0	0
Project : GPT030	**CALTRANS UTILITY AGREEMENT # 1076.6**							
79701 CUSTOM WORK		(7,922)	0	0	0	0	0	0
Project : GPT030	Subtotals	(7,922)	0	0	0	0	0	0

City and County of San Francisco
Budget Year 1999-2000

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT DEPARTMENT OF PUBLIC TRANSPORTATION
Program : BEJ MUNI-MAINTENANCE
Sub-Fund : 5M AAA ACP MUNI-CONTINUING PROJ-OPERATING FD

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Project : GPT031	**JOB # 1758-S.F. FIREMENT CREDIT UNION**							
79701 CUSTOM WORK		4,732	0	0	9,469	0	0	0
Project : GPT031	Subtotals	4,732	0	0	9,469	0	0	0
Project : GPT032	**EQUIPMENT RENTAL**							
79701 CUSTOM WORK		664	0	0	2,336	0	0	0
Project : GPT032	Subtotals	664	0	0	2,336	0	0	0
Project : GPT033	**JOB # 1759-NIBBI CONSTRUCTION**							
79701 CUSTOM WORK		2,494	0	0	5,908	0	0	0
Project : GPT033	Subtotals	2,494	0	0	5,908	0	0	0
Project : GPT034	**JOB # 1761-GOLDEN GATE TANK REMOVAL**							
79701 CUSTOM WORK		1,671	0	0	6,428	0	0	0
Project : GPT034	Subtotals	1,671	0	0	6,428	0	0	0
Project : GPT035	**JOB # 1760-SHEEDY DRAYAGE CO**							
79701 CUSTOM WORK		1,154	0	0	657	0	0	0
Project : GPT035	Subtotals	1,154	0	0	657	0	0	0
Project : GPT036	**JOB # 1762-KENSINGTON PARK HOTEL**							
79701 CUSTOM WORK		22	0	0	930	0	0	0
Project : GPT036	Subtotals	22	0	0	930	0	0	0
Project : GPT037	**JOB # 1763-ROSENDIN ELECTRIC, INC**							
79701 CUSTOM WORK		534	0	0	1,277	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT DEPARTMENT OF PUBLIC TRANSPORTATION
Program : BEJ MUNI-MAINTENANCE
Sub-Fund : 5M AAA ACP MUNI-CONTINUING PROJ-OPERATING FD

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Project : GPT037	Subtotals	534	0	0	1,277	0	0	0
Project : GPT038	**JOB # 1764-SHEEDY DRAYAGE CO**							
79701 CUSTOM WORK		0	0	0	1,411	0	0	0
Project : GPT038	Subtotals	0	0	0	1,411	0	0	0
Project : GPT039	**JOB # 1765-PRECISION ELECTRICAL WORKS**							
79701 CUSTOM WORK		552	0	0	3,255	0	0	0
Project : GPT039	Subtotals	552	0	0	3,255	0	0	0
Project : GPT040	**JOB # 1766-BOVIS CONSTRUCTION**							
79701 CUSTOM WORK		0	0	0	7,074	0	0	0
Project : GPT040	Subtotals	0	0	0	7,074	0	0	0
Project : GPT041	**JOB # 1768-SHEEDY DRAYAGE CO**							
79701 CUSTOM WORK		300	0	0	1,601	0	0	0
Project : GPT041	Subtotals	300	0	0	1,601	0	0	0
Project : GPT042	**JOB # 1770-MONTGOMERY CONTRACTORS**							
79701 CUSTOM WORK		7,562	0	0	0	0	0	0
Project : GPT042	Subtotals	7,562	0	0	0	0	0	0
Project : GPT043	**JOB # 1769-BIGGE CRANE AND RIGGING CO**							
79701 CUSTOM WORK		13,052	0	0	0	0	0	0
Project : GPT043	Subtotals	13,052	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT DEPARTMENT OF PUBLIC TRANSPORTATION
Program : BEJ MUNI-MAINTENANCE
Sub-Fund : 5M AAA ACP MUNI-CONTINUING PROJ-OPERATING FD

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Project : GPT044	**JOB # 1771-SHEEDY DRAYAGE CO.**							
79701 CUSTOM WORK		4,827	0	0	0	0	0	0
Project : GPT044	Subtotals	4,827	0	0	0	0	0	0
Project : GPT045	**JOB # 1772-WEBCOR BUILDERS**							
79701 CUSTOM WORK		7,120	0	0	0	0	0	0
Project : GPT045	Subtotals	7,120	0	0	0	0	0	0
Project : GPT046	**JOB # 1773-D. J. AMOROSO CONSTR**							
79701 CUSTOM WORK		0	0	0	3,118	0	0	0
Project : GPT046	Subtotals	0	0	0	3,118	0	0	0
Project : GPT047	**JOB # 1774-WEBCOR BUILDERS**							
79701 CUSTOM WORK		0	0	4,149	4,149	0	0	(4,149)
Project : GPT047	Subtotals	0	0	4,149	4,149	0	0	(4,149)
Project : GPT048	**JOB # 1776-ROBERTS-OBAYASHI CORP**							
79701 CUSTOM WORK		0	0	2,622	2,622	0	0	(2,622)
Project : GPT048	Subtotals	0	0	2,622	2,622	0	0	(2,622)
Project : GPT049	**JOB # 1776-FREMONT PROPERTIES**							
79701 CUSTOM WORK		0	0	8,445	8,445	0	0	(8,445)
Project : GPT049	Subtotals	0	0	8,445	8,445	0	0	(8,445)
Project : GPT050	**JOB # 1777-GOLDEN GATE TANK REMOVAL**							
79701 CUSTOM WORK		0	0	7,978	7,978	0	0	(7,978)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT DEPARTMENT OF PUBLIC TRANSPORTATION
Program : BEJ MUNI-MAINTENANCE
Sub-Fund : 5M AAA ACP MUNI-CONTINUING PROJ-OPERATING FD

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Project : GPT050	Subtotals	0	0	7,978	7,978	0	0	(7,978)
Project : GPT051	**JOB # 1778-POST & STOCKTON GUYS REMOVA**							
79701 CUSTOM WORK		0	0	3,039	3,039	0	0	(3,039)
Project : GPT051	Subtotals	0	0	3,039	3,039	0	0	(3,039)
Project : GPT052	**JOB # 1779-DOUBLE C.W.S.Y INC.**							
79701 CUSTOM WORK		0	0	12,677	12,677	0	0	(12,677)
Project : GPT052	Subtotals	0	0	12,677	12,677	0	0	(12,677)
Sub-Fund : 5M AAA ACP	Subtotals	181,817	0	38,910	234,781	0	0	(38,910)
Program : BEJ	**Subtotal**	181,817	0	38,910	234,781	0	0	(38,910)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT DEPARTMENT OF PUBLIC TRANSPORTATION
Program : BEK MUNI-CAPITAL PROGRAMS DIVISION
Sub-Fund : 5M AAA ACP MUNI-CONTINUING PROJ-OPERATING FD

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	Mayor's vs. Revised
Project : CPT458	FIX-FAC-IMP-POTRERO WATERPROOF/DRAIANG							
49102	SF TRANSPORTATION AUTHORITY	1,419,536	0	950,000	380,738	0	0	(950,000)
Project : CPT458	Subtotals	1,419,536	0	950,000	380,738	0	0	(950,000)
Project : CPT462	SFCTA CAPITAL GRANT STAFFING							
49102	SF TRANSPORTATION AUTHORITY	181,004	0	0	23,351	0	0	0
Project : CPT462	Subtotals	181,004	0	0	23,351	0	0	0
Sub-Fund : 5M AAA ACP	Subtotals	1,600,540	0	950,000	404,089	0	0	(950,000)
Program : BEK	Subtotal	1,600,540	0	950,000	404,089	0	0	(950,000)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT DEPARTMENT OF PUBLIC TRANSPORTATION
Program : BEL MUNI-FINANCE AND ADMINISTRATION DIVISION
Sub-Fund : 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
12410	PARKING TAX	16,808,164	17,198,000	17,198,000	6,382,316	18,411,400	18,411,400	1,213,400
25120	TRAFFIC FINES - PARKING	49,677,263	56,483,502	54,083,502	18,690,808	62,850,000	62,850,000	8,766,498
35110	PARKING METER COLLECTIONS	7,600,000	7,600,000	7,600,000	6,378,676	7,600,000	7,600,000	0
35211	GOLDEN GATEWAY GARAGE	2,696,322	2,532,422	2,532,422	1,386,593	2,182,422	2,182,422	(350,000)
35213	MISSION BARTLETT GARAGE	56,715	49,420	49,420	21,952	57,696	57,696	8,276
35214	MOSCONE CENTER GARAGE	839,676	866,327	866,327	564,643	1,066,239	1,066,239	199,912
35223	SUTTER-STOCKTON GARAGE-UPTOWN PKG.	4,138,435	3,827,550	3,827,550	0	3,932,615	3,932,615	105,065
35241	MOSCONE GARAGE COMMERCIAL	89,903	94,320	94,320	42,178	81,656	81,656	(12,664)
35282	RENTAL FROM 5TH & MISSION GARAGE	0	450,000	450,000	0	1,719,300	1,719,300	1,269,300
35283	RENTAL FROM ELLIS-O'FARRELL GARAGE	1,691,592	701,000	701,000	0	548,936	548,936	(152,064)
39899	OTHER CITY PROPERTY RENTALS	62,463	63,154	63,154	30,813	63,154	63,154	0
41101	TRANSIT OPERATING ASSISTANCE(FEDERAL)	545,794	0	0	0	0	0	0
47101	STATE SALES TAX(AB1107)	23,638,964	30,031,353	30,031,353	0	29,859,385	29,859,385	(171,968)
49101	TDA SALES TAX-OPERATING	27,829,288	30,052,935	30,052,935	0	30,131,202	30,131,202	78,267
49102	SF TRANSPORTATION AUTHORITY	3,895,298	5,232,465	5,232,465	20,000	5,494,088	5,494,088	261,623
49103	BART ADA	587,256	848,459	848,459	0	695,000	695,000	(153,459)
49105	STA-OPERATING	6,758,309	9,150,152	9,150,152	0	7,947,392	7,947,392	(1,202,760)
49106	STA-PARATRANSIT	517,536	535,829	535,829	0	550,500	550,500	14,671
66101	MUNI REGULAR PASSES	33,680,976	0	0	15,575,800	0	0	0
66102	TRANSIT REGIONAL TICKETS	2,185,857	0	0	1,043,830	0	0	0
66103	MUNI FEEDER SERVICE TO BART STATIONS	1,934,563	2,037,094	2,037,094	0	2,145,054	2,145,054	107,960
66104	MUNI DISCOUNT PASSES	2,022,395	0	0	870,306	0	0	0
66105	TRANSIT SENIOR DISCOUNT PASS	3,795,252	0	0	1,802,876	0	0	0
66107	MUNI WEEKLY PASSES	1,135,021	0	0	543,560	0	0	0
66201	1 DAY PASSPORT-CABLE CAR	1,465,829	0	0	848,712	0	0	0
66203	3 DAY PASSPORT-CABLE CAR	1,633,786	0	0	1,030,310	0	0	0
66207	7 DAY PASSPORT-CABLE CAR	620,935	0	0	421,131	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT DEPARTMENT OF PUBLIC TRANSPORTATION
Program : BEL MUNI-FINANCE AND ADMINISTRATION DIVISION
Sub-Fund : 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
66222	CABLE CAR SOUVENIR TICKETS	3,028,809	0	0	1,626,931	0	0	0
66223	CABLE CAR RESIDENT COUPON BOOKS	240	0	0	240	0	0	0
66295	CABLE CAR CASH - CONDUCTORS	6,537,927	0	0	3,308,844	0	0	0
66301	TRANSIT CASH FARES	36,255,319	97,665,000	94,465,411	18,422,430	95,765,000	95,765,000	1,299,589
66302	BART/MUNI TRANSFERS	466,977	0	0	223,362	0	0	0
66304	TRANSIT DISCOUNT COUPONS	105,079	0	0	49,854	0	0	0
66401	TRANSIT CHARTER SERVICES	20,738	0	0	15,701	0	0	0
66501	TRANSIT ADVERTISING	3,984,811	4,100,000	4,100,000	2,241,730	6,600,000	6,600,000	2,500,000
66601	TRANSIT TOKENS	2,499,100	0	0	1,284,285	0	0	0
66701	PARATRANSIT REVENUE	518,735	591,784	591,784	226,551	591,784	591,784	0
66999	MISC TRANSIT OPERATING REVENUES	226,613	269,495	269,495	82,748	269,495	269,495	0
76199	GAIN/LOSS-SALE OF FIXED ASSETS	33,508	0	0	12,309	0	0	0
78901	OVERRAGE(SHORTAGE) CASH RECEIPTS	447	0	0	494	0	0	0
78902	NSF CHECKS	581	0	0	35	0	0	0
9201G	CTI FROM 1G-GENERAL FUND	52,110,084	52,397,135	68,688,645	27,705,770	85,044,126	85,044,126	16,355,481
9301G	OTI FROM 1G-GENERAL FUND	0	0	31,927	31,927	0	0	(31,927)
9302U	OTI FROM 2S/SCP-SENIOR CITIZEN'S PROGRAM	571,444	609,642	609,642	0	627,931	627,931	18,289
9505M	ITI FROM 5M-PTC-MUNI RAILWAY FUNDS	4,429,000	4,426,728	4,426,728	0	4,423,994	4,423,994	(2,734)
Project	: Subtotals	306,697,002	327,813,766	338,537,614	110,887,715	368,658,369	368,658,369	30,120,755
Sub-Fund	: 5M AAA AAA Subtotals	306,697,002	327,813,766	338,537,614	110,887,715	368,658,369	368,658,369	30,120,755
Sub-Fund	**: 5M AAA ACP MUNI-CONTINUING PROJ-OPERATING FD**							
Project	**: CPTZZZ DPT:REVENUE TRANSFER-SUB FUND LEVEL**							
9505M	ITI FROM 5M-PTC-MUNI RAILWAY FUNDS	0	985,859	0	0	349,993	349,993	349,993
Project	: CPTZZZ Subtotals	0	985,859	0	0	349,993	349,993	349,993

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT DEPARTMENT OF PUBLIC TRANSPORTATION
Program : BEL MUNI-FINANCE AND ADMINISTRATION DIVISION
Sub-Fund : 5M AAA ACP MUNI-CONTINUING PROJ-OPERATING FD

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Project : FPT201	**REPAIR TRACKS / ROAD BEDS**							
9505M	ITI FROM 5M-PTC-MUNI RAILWAY FUNDS	70,000	0	100,000	100,000	0	0	(100,000)
Project : FPT201	Subtotals	70,000	0	100,000	100,000	0	0	(100,000)
Project : FPT210	**FACILITIES MAINTENANCE**							
9505M	ITI FROM 5M-PTC-MUNI RAILWAY FUNDS	250,000	0	250,000	250,000	0	0	(250,000)
Project : FPT210	Subtotals	250,000	0	250,000	250,000	0	0	(250,000)
Project : GPT024	**ACCESSIBLE SERVICES # 92 Z-0084-1 CLAI**							
79701	CUSTOM WORK	1,133	0	0	6,950	0	0	0
Project : GPT024	Subtotals	1,133	0	0	6,950	0	0	0
Project : PPT000	**BPREP 31-580-000 I/C 662702**							
9505M	ITI FROM 5M-PTC-MUNI RAILWAY FUNDS	0	0	3,467	3,467	0	0	(3,467)
Project : PPT000	Subtotals	0	0	3,467	3,467	0	0	(3,467)
Sub-Fund : 5M AAA ACP	Subtotals	321,133	985,859	353,467	360,417	349,993	349,993	(3,474)
Sub-Fund : 5M AAA WOF	**DPT WORK ORDER FUND**							
79751	SERVICES TO OTHER GOVT AGENCIES	(6,703)	0	0	0	0	0	0
Project :	Subtotals	(6,703)	0	0	0	0	0	0
Sub-Fund : 5M AAA WOF	Subtotals	(6,703)	0	0	0	0	0	0
Sub-Fund : 5M SRF TID	**MUNI-TRANSIT IMPACT DEV FUND**							
30130	INTEREST EARNED - LOANS	452,063	0	0	341,196	0	0	0
66999	MISC TRANSIT OPERATING REVENUES	0	4,697,010	4,697,010	0	4,697,010	4,697,010	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT DEPARTMENT OF PUBLIC TRANSPORTATION
Program : BEL MUNI-FINANCE AND ADMINISTRATION DIVISION
Sub-Fund : 5M SRF TID MUNI-TRANSIT IMPACT DEV FUND

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Project :	Subtotals	452,063	4,697,010	4,697,010	341,196	4,697,010	4,697,010	0
Sub-Fund : 5M SRF TID	Subtotals	452,063	4,697,010	4,697,010	341,196	4,697,010	4,697,010	0
Sub-Fund : 5M SRF TSP	**MUNI-TRANSIT SHELTER PROGRAM**							
66999	MISC TRANSIT OPERATING REVENUES	0	0	0	0	185,990	185,990	185,990
Project :	Subtotals	0	0	0	0	185,990	185,990	185,990
Sub-Fund : 5M SRF TSP	Subtotals	0	0	0	0	185,990	185,990	185,990
Program : BEL	**Subtotal**	307,463,495	333,496,635	343,588,091	111,589,328	373,891,362	373,891,362	30,303,271

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT DEPARTMENT OF PUBLIC TRANSPORTATION
Program : BEM MUNI-GENERAL MANAGER'S DIVISION
Sub-Fund : 5M AAA ACP MUNI-CONTINUING PROJ-OPERATING FD

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Project : GPT117	**TRANSIT SHELTER**							
44938	OTH FEDERAL (OLD, USE 44931 OR 44939)	25,000	0	0	0	0	0	0
Project : GPT117	Subtotals	25,000	0	0	0	0	0	0
Project : PPT027	**SUBSTANCE ABUSE PROGRAM**							
9505M	ITI FROM 5M-PTC-MUNI RAILWAY FUNDS	447,892	0	635,859	635,859	645,339	645,339	9,480
Project : PPT027	Subtotals	447,892	0	635,859	635,859	645,339	645,339	9,480
Sub-Fund : 5M AAA ACP	Subtotals	472,892	0	635,859	635,859	645,339	645,339	9,480
Program : BEM	**Subtotal**	472,892	0	635,859	635,859	645,339	645,339	9,480

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT DEPARTMENT OF PUBLIC TRANSPORTATION
Program : XXX NON PROGRAM
Sub-Fund : 5M SRF TID MUNI-TRANSIT IMPACT DEV FUND

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
30150	INTEREST EARNED - POOLED CASH	3,154,766	0	0	1,343,117	0	0	0
30310	UNREALIZED GAINS (LOSSES)-EITC-GASB31	29,364	0	0	(515,416)	0	0	0
Project	: Subtotals	3,184,130	0	0	827,701	0	0	0
Sub-Fund	: 5M SRF TID Subtotals	3,184,130	0	0	827,701	0	0	0
Program	**: XXX Subtotal**	3,184,130	0	0	827,701	0	0	0
Department	**: DPT Subtotals**	315,115,720	333,721,667	345,465,328	111,808,481	374,886,701	374,886,701	29,421,373

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT DEPARTMENT OF PUBLIC TRANSPORTATION
Program : BEA MUNI-OPERATING DIVISION
Sub-Fund : 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	0	0	0	0	81,893,014	81,893,014	81,893,014
003	PERMANENT SALARIES-PLATFORM	0	0	0	0	99,266,755	99,266,755	99,266,755
005	TEMP SALARIES-MISC	0	0	0	0	602,807	602,807	602,807
009	PREMIUM PAY	0	0	0	0	2,746,879	2,746,879	2,746,879
011	OVERTIME	0	0	0	0	2,109,751	2,109,751	2,109,751
012	HOLIDAY PAY	0	0	0	0	1,682,390	1,682,390	1,682,390
013	MANDATORY FRINGE BENEFITS	0	0	0	0	43,699,626	43,699,626	43,699,626
022	TRAINING	0	0	0	0	901,290	901,290	901,290
023	EMPLOYEE FIELD EXPENSE	0	0	0	0	323	323	323
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	0	1,915,000	1,915,000	1,915,000
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	0	1,119,409	1,119,409	1,119,409
029	MAINTENANCE SVCS-EQUIPMENT	0	0	0	0	2,829,863	2,829,863	2,829,863
030	RENTS & LEASES-BUILDINGS & STRUCTURES	0	0	0	0	774,843	774,843	774,843
031	RENTS & LEASES-EQUIPMENT	0	0	0	0	2,569,446	2,569,446	2,569,446
032	UTILITIES	0	0	0	0	190,822	190,822	190,822
035	OTHER CURRENT EXPENSES	0	0	0	0	270,207	270,207	270,207
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	0	1,671,962	1,671,962	1,671,962
043	EQUIPMENT MAINTENANCE SUPPLIES	0	0	0	0	22,490,721	22,490,721	22,490,721
045	SAFETY	0	0	0	0	982,436	982,436	982,436
047	FUELS AND LUBRICANTS	0	0	0	0	4,543,370	4,543,370	4,543,370
049	OTHER MATERIALS & SUPPLIES	0	0	0	0	2,481,762	2,481,762	2,481,762
052	TAXES, LICENSES & PERMITS	0	0	0	0	48,350	48,350	48,350
060	EQUIPMENT PURCHASE	0	0	0	0	38,000	38,000	38,000
079	ALLOCATED CHARGES	0	0	0	0	(500,000)	(500,000)	(500,000)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	0	0	3,830,914	3,830,914	3,830,914
Project	: Subtotals	0	0	0	0	278,159,940	278,159,940	278,159,940
Sub-Fund	: 5M AAA AAA Subtotals	0	0	0	0	278,159,940	278,159,940	278,159,940

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City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT DEPARTMENT OF PUBLIC TRANSPORTATION
Program : BEA MUNI-OPERATING DIVISION
Sub-Fund : 5M AAA ACP MUNI-CONTINUING PROJ-OPERATING FD

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	Mayor's vs. Revised
Project	: FPT201 REPAIR TRACKS / ROAD BEDS	0	0	0	0	150,000	150,000	150,000
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	0	0	150,000	150,000	150,000
Project	: FPT201 Subtotals							
Project	: FPT210 FACILITIES MAINTENANCE	0	0	0	0	250,000	250,000	250,000
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	0	0	250,000	250,000	250,000
Project	: FPT210 Subtotals	0	0	0	0	400,000	400,000	400,000
Sub-Fund	: 5M AAA ACP Subtotals	0	0	0	0	278,559,940	278,559,940	278,559,940
Program	: BEA Subtotal							

City and County of San Francisco
Budget Year 1999-2000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT DEPARTMENT OF PUBLIC TRANSPORTATION
Program : BEI MUNI-OPERATIONS
Sub-Fund : 5C CPF R&R CWP-CAPITAL PROJECTS-REPAIR & REPLACE

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Project	**: CENRNR REPAIR AND REPLACEMENT**							
027	PROFESSIONAL & SPECIALIZED SERVICES	22,792	0	0	727	0	0	0
Project	: CENRNR Subtotals	22,792	0	0	727	0	0	0
Sub-Fund	: 5C CPF R&R Subtotals	22,792	0	0	727	0	0	0
Sub-Fund	**: 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD**							
001	PERMANENT SALARIES-MISC	17,290,659	20,768,110	21,341,729	8,661,954	0	0	(21,341,729)
002	PERMANENT SALARIES-UNIFORM	1	0	0	0	0	0	0
003	PERMANENT SALARIES-PLATFORM	72,796,716	96,742,234	98,049,210	40,323,331	0	0	(98,049,210)
005	TEMP SALARIES-MISC	246,281	858,849	858,849	172,138	0	0	(858,849)
009	PREMIUM PAY	1,742,896	513,249	513,249	508,561	0	0	(513,249)
010	RETROACTIVE SALARIES	0	0	28,460	6,950	0	0	(28,460)
011	OVERTIME	23,969,231	436,607	436,607	4,685,606	0	0	(436,607)
012	HOLIDAY PAY	442,678	419,627	419,627	320,901	0	0	(419,627)
013	MANDATORY FRINGE BENEFITS	28,161,208	29,015,218	29,264,032	12,582,916	0	0	(29,264,032)
021	TRAVEL	4,899	412	412	1,218	0	0	(412)
022	TRAINING	24,461	96,570	96,570	17,301	0	0	(96,570)
023	EMPLOYEE FIELD EXPENSE	66	180	180	0	0	0	(180)
025	ENTERTAINMENT AND PROMOTION	9	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	13,786	150,000	150,000	15,639	0	0	(150,000)
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	210	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	83,323	79,825	79,825	72,291	0	0	(79,825)
030	RENTS & LEASES-BUILDINGS & STRUCTURES	23,200	33,139	33,139	12,955	0	0	(33,139)
031	RENTS & LEASES-EQUIPMENT	9,627	7,062	7,062	3,319	0	0	(7,062)
034	SUBSISTANCE	445	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	77,869	62,054	62,054	52,279	0	0	(62,054)
042	BUILDING & CONSTRUCTION SUPPLIES	311	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	1,414	5,438	5,438	0	0	0	(5,438)

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT DEPARTMENT OF PUBLIC TRANSPORTATION
Program : BEI MUNI-OPERATIONS
Sub-Fund : 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
045	SAFETY	717,033	792,372	792,372	238,280	0	0	(792,372)
047	FUELS AND LUBRICANTS	29	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	134,964	36,354	36,354	86,249	0	0	(36,354)
051	INSURANCE	163	0	0	57	0	0	0
052	TAXES, LICENSES & PERMITS	800	0	0	0	0	0	0
053	JUDGEMENTS & CLAIMS	1,187	0	0	0	0	0	0
079	ALLOCATED CHARGES	0	0	0	(80,905)	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	62,000	64,500	64,500	236	0	0	(64,500)
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	(1,350,552)	(577,105)	(577,105)	(197,745)	0	0	577,105
095	INTRAFUND TRANSFERS OUT	320,000	985,859	350,000	350,000	349,993	349,993	(7)
Project	: Subtotals	144,774,704	150,490,554	152,012,564	67,833,741	349,993	349,993	(151,662,571)
Sub-Fund	: 5M AAA AAA Subtotals	144,774,704	150,490,554	152,012,564	67,833,741	349,993	349,993	(151,662,571)
Sub-Fund	**: 5M AAA ACP MUNI-CONTINUING PROJ-OPERATING FD**							
Project	**: CPT458 FIX-FAC-IMP-POTRERO WATERPROOF/DRAIANG**							
001	PERMANENT SALARIES-MISC	74,549	0	0	0	0	0	0
003	PERMANENT SALARIES-PLATFORM	5,135	0	0	0	0	0	0
005	TEMP SALARIES-MISC	186	0	0	0	0	0	0
009	PREMIUM PAY	2,955	0	0	0	0	0	0
011	OVERTIME	14,399	0	0	0	0	0	0
012	HOLIDAY PAY	3,392	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	18,406	0	0	0	0	0	0
Project	: CPT458 Subtotals	119,022	0	0	0	0	0	0
Project	**: GPT009 B S B PRODUCTIONS**							
001	PERMANENT SALARIES-MISC	0	0	0	225	0	0	0
011	OVERTIME	5,616	0	0	2,396	0	0	0
012	HOLIDAY PAY	157	0	0	0	0	0	0

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT DEPARTMENT OF PUBLIC TRANSPORTATION
Program : BEI MUNI-OPERATIONS
Sub-Fund : 5M AAA ACP MUNI-CONTINUING PROJ-OPERATING FD

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
013	MANDATORY FRINGE BENEFITS	401	0	0	163	0	0	0
020	OVERHEAD	620	0	0	334	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	27,436	0	0	0	(27,436)
Project	: GPT009 Subtotals	6,794	0	27,436	3,118	0	0	(27,436)
Sub-Fund	: 5M AAA ACP Subtotals	125,816	0	27,436	3,118	0	0	(27,436)
Sub-Fund	**: 5M AAA WOF DPT WORK ORDER FUND**							
035	OTHER CURRENT EXPENSES	0	596,294	596,294	0	350,376	350,376	(245,918)
086	INTERDEPARTMENTAL RECOVERY	0	(596,294)	(596,294)	0	(354,088)	(354,088)	242,206
Project	: Subtotals	0	0	0	0	(3,712)	(3,712)	(3,712)
Sub-Fund	: 5M AAA WOF Subtotals	0	0	0	0	(3,712)	(3,712)	(3,712)
Sub-Fund	**: 5M SRF TSP MUNI-TRANSIT SHELTER PROGRAM**							
001	PERMANENT SALARIES-MISC	52,409	89,914	89,914	31,473	0	0	(89,914)
005	TEMP SALARIES-MISC	0	28,868	28,868	0	0	0	(28,868)
013	MANDATORY FRINGE BENEFITS	12,233	23,027	23,027	7,360	0	0	(23,027)
035	OTHER CURRENT EXPENSES	858	22,223	22,223	242	0	0	(22,223)
049	OTHER MATERIALS & SUPPLIES	6,712	31,000	31,000	2,155	0	0	(31,000)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	17,365	30,000	30,000	0	0	0	(30,000)
Project	: Subtotals	89,577	225,032	225,032	41,230	0	0	(225,032)
Sub-Fund	: 5M SRF TSP Subtotals	89,577	225,032	225,032	41,230	0	0	(225,032)
Sub-Fund	**: 5P AAA ACP PORT-CONTINUING PROJ-OPERATING FD**							
Project	**: CPO638 34 001 638**							
027	PROFESSIONAL & SPECIALIZED SERVICES	528,581	0	0	0	0	0	0
Project	: CPO638 Subtotals	528,581	0	0	0	0	0	0

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT DEPARTMENT OF PUBLIC TRANSPORTATION
Program : BEI MUNI-OPERATIONS
Sub-Fund : 5P AAA ACP PORT-CONTINUING PROJ-OPERATING FD

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	Mayor's vs. Revised
Sub-Fund	: 5P AAA ACP Subtotals	528,581	0	0	0	0	0	0
Program	: BEI Subtotal	145,541,470	150,715,586	152,265,032	67,878,816	346,281	346,281	(151,918,751)

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT DEPARTMENT OF PUBLIC TRANSPORTATION
Program : BEJ MUNI-MAINTENANCE
Sub-Fund : 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	46,786,590	54,522,722	54,852,986	22,970,440	0	0	(54,852,986)
002	PERMANENT SALARIES-UNIFORM	(1)	0	0	0	0	0	0
005	TEMP SALARIES-MISC	520,218	602,807	602,807	128,488	0	0	(602,807)
009	PREMIUM PAY	2,034,257	2,011,228	2,011,228	1,006,196	0	0	(2,011,228)
010	RETROACTIVE SALARIES	0	0	0	2,773	0	0	0
011	OVERTIME	4,171,852	1,418,666	1,418,666	2,376,275	0	0	(1,418,666)
012	HOLIDAY PAY	1,084,007	1,284,420	1,284,420	704,932	0	0	(1,284,420)
013	MANDATORY FRINGE BENEFITS	14,371,068	15,355,588	15,383,528	6,855,835	0	0	(15,383,528)
021	TRAVEL	17,592	0	0	11,512	0	0	0
022	TRAINING	217,480	316,890	306,890	93,692	0	0	(306,890)
023	EMPLOYEE FIELD EXPENSE	544	143	143	182	0	0	(143)
024	MEMBERSHIP FEES	75	0	0	0	0	0	0
025	ENTERTAINMENT AND PROMOTION	11	0	0	1,020	0	0	0
026	COURT FEES AND OTHER COMPENSATION	1,069	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	10,736	65,000	817,089	20,093	0	0	(817,089)
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	1,075,609	1,089,409	1,089,409	408,774	0	0	(1,089,409)
029	MAINTENANCE SVCS-EQUIPMENT	2,566,217	2,451,658	2,451,658	898,847	0	0	(2,451,658)
030	RENTS & LEASES-BUILDINGS & STRUCTURES	579,331	610,936	610,936	315,468	0	0	(610,936)
031	RENTS & LEASES-EQUIPMENT	1,788,681	2,563,934	2,563,934	578,982	0	0	(2,563,934)
032	UTILITIES	131,670	190,822	190,822	53,108	0	0	(190,822)
034	SUBSISTANCE	21	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	354,182	246,217	246,217	172,546	0	0	(246,217)
041	INVENTORIES	(3,038,046)	0	0	665,558	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	1,538,294	1,671,962	1,671,962	819,768	0	0	(1,671,962)
043	EQUIPMENT MAINTENANCE SUPPLIES	17,298,818	14,534,721	19,559,029	5,380,471	0	0	(19,559,029)
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	217,728	0	0	61,057	0	0	0
045	SAFETY	115,684	192,064	192,064	55,919	0	0	(192,064)
046	FOOD	0	0	0	15	0	0	0
047	FUELS AND LUBRICANTS	3,726,456	5,194,015	5,194,015	1,338,078	0	0	(5,194,015)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT DEPARTMENT OF PUBLIC TRANSPORTATION
Program : BEJ MUNI-MAINTENANCE
Sub-Fund : 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
048	WATER SEWAGE TREATMENT SUPPLIES	0	0	0	1,025	0	0	0
049	OTHER MATERIALS & SUPPLIES	588,853	372,098	372,098	380,011	0	0	(372,098)
052	TAXES, LICENSES & PERMITS	2,791	48,350	48,350	2,206	0	0	(48,350)
053	JUDGEMENTS & CLAIMS	943	0	0	1,835	0	0	0
079	ALLOCATED CHARGES	0	0	0	(426,095)	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	3,171,766	2,951,235	2,961,235	13,770	0	0	(2,961,235)
086	INTERDEPARTMENTAL RECOVERY	0	0	(2,089)	0	0	0	2,089
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	(828,779)	0	0	0	0	0	0
Project	: Subtotals	100,505,717	107,694,885	113,827,397	44,892,781	0	0	(113,827,397)
Project	**: CPT414 MTC TRANSIT PLANNING**							
021	TRAVEL	0	0	0	796	0	0	0
Project	: CPT414 Subtotals	0	0	0	796	0	0	0
Sub-Fund	: 5M AAA AAA Subtotals	100,505,717	107,694,885	113,827,397	44,893,577	0	0	(113,827,397)
Sub-Fund	**: 5M AAA ACP MUNI-CONTINUING PROJ-OPERATING FD**							
Project	**: CPT020 NEW-METRO EAST FACILITY**							
043	EQUIPMENT MAINTENANCE SUPPLIES	(835)	0	0	0	0	0	0
Project	: CPT020 Subtotals	(835)	0	0	0	0	0	0
Project	**: CPT310 TROLLEY BUS OPERATION & MAINT**							
001	PERMANENT SALARIES-MISC	64,933	0	0	22,056	0	0	0
005	TEMP SALARIES-MISC	14,337	0	0	0	0	0	0
009	PREMIUM PAY	4,033	0	0	246	0	0	0
011	OVERTIME	13,861	0	0	1,868	0	0	0
012	HOLIDAY PAY	1,231	0	0	645	0	0	0
013	MANDATORY FRINGE BENEFITS	25,132	0	0	6,611	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT DEPARTMENT OF PUBLIC TRANSPORTATION
Program : BEJ MUNI-MAINTENANCE
Sub-Fund : 5M AAA ACP MUNI-CONTINUING PROJ-OPERATING FD

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
020	OVERHEAD	26,634	0	0	0	0	0	0
Project	: CPT310 Subtotals	150,161	0	0	31,426	0	0	0
Project	**: CPT458 FIX-FAC-IMP-POTRERO WATERPROOF/DRAIANG**							
001	PERMANENT SALARIES-MISC	434,637	0	0	254,118	0	0	0
005	TEMP SALARIES-MISC	22,372	0	0	0	0	0	0
009	PREMIUM PAY	16,567	0	0	10,745	0	0	0
011	OVERTIME	85,605	0	0	69,125	0	0	0
012	HOLIDAY PAY	16,796	0	0	13,022	0	0	0
013	MANDATORY FRINGE BENEFITS	124,975	0	0	69,118	0	0	0
049	OTHER MATERIALS & SUPPLIES	3,485	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	950,000	0	0	0	(950,000)
Project	: CPT458 Subtotals	704,437	0	950,000	416,128	0	0	(950,000)
Project	**: FPT210 FACILITIES MAINTENANCE**							
049	OTHER MATERIALS & SUPPLIES	0	0	190	0	0	0	(190)
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	(21,855)	0	0	0	21,855
Project	: FPT210 Subtotals	0	0	(21,665)	0	0	0	21,665
Project	**: GPT006 JOB #1742 DE-ENERGIZED OVERHEAD ON DUB**							
011	OVERTIME	184	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	14	0	0	0	0	0	0
020	OVERHEAD	24	0	0	0	0	0	0
Project	: GPT006 Subtotals	222	0	0	0	0	0	0
Project	**: GPT010 JOB # 1745-LEVI BROTHERS**							
020	OVERHEAD	137	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	338	0	0	0	0	0	0

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT DEPARTMENT OF PUBLIC TRANSPORTATION
Program : BEJ MUNI-MAINTENANCE
Sub-Fund : 5M AAA ACP MUNI-CONTINUING PROJ-OPERATING FD

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
049	OTHER MATERIALS & SUPPLIES	89	0	0	0	0	0	0
Project	: GPT010 Subtotals	564	0	0	0	0	0	0
Project	**: GPT020 RENTAL TAMPING MACHING-31/593/020/01**							
043	EQUIPMENT MAINTENANCE SUPPLIES	835	0	0	0	0	0	0
Project	: GPT020 Subtotals	835	0	0	0	0	0	0
Project	**: GPT022 REMOVE & REINSTALL OVRH WIRE**							
020	OVERHEAD	0	0	0	4	0	0	0
Project	: GPT022 Subtotals	0	0	0	4	0	0	0
Project	**: GPT026 TDI-PROFESSIONAL PUBLIC RELATIONS**							
001	PERMANENT SALARIES-MISC	189	0	0	0	0	0	0
009	PREMIUM PAY	15	0	0	0	0	0	0
011	OVERTIME	115	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	49	0	0	0	0	0	0
020	OVERHEAD	(2,929)	0	0	0	0	0	0
Project	: GPT025 Subtotals	(2,561)	0	0	0	0	0	0
Project	**: GPT027 ALCATEL TRANSPORTS-TRACK DEPT PR 41828**							
011	OVERTIME	1,036	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	80	0	0	0	0	0	0
020	OVERHEAD	33	0	0	0	0	0	0
Project	: GPT027 Subtotals	1,149	0	0	0	0	0	0
Project	**: GPT030 CALTRANS UTILITY AGREEMENT # 1076.6**							
011	OVERTIME	0	0	0	4,686	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	362	0	0	0

City and County of San Francisco
Budget Year 1999-2000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT DEPARTMENT OF PUBLIC TRANSPORTATION
Program : BEJ MUNI-MAINTENANCE
Sub-Fund : 5M AAA ACP MUNI-CONTINUING PROJ-OPERATING FD

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Project	: GPT030 Subtotals	0	0	0	5,048	0	0	0
Project	**: GPT031 JOB # 1758-S.F. FIREMENT CREDIT UNION**							
001	PERMANENT SALARIES-MISC	126	0	0	0	0	0	0
009	PREMIUM PAY	5	0	0	0	0	0	0
011	OVERTIME	3,775	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	320	0	0	0	0	0	0
020	OVERHEAD	507	0	0	0	0	0	0
Project	: GPT031 Subtotals	4,733	0	0	0	0	0	0
Project	**: GPT032 EQUIPMENT RENTAL**							
011	OVERTIME	550	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	43	0	0	0	0	0	0
020	OVERHEAD	71	0	0	0	0	0	0
Project	: GPT032 Subtotals	664	0	0	0	0	0	0
Project	**: GPT033 JOB # 1759-NIBBI CONSTRUCTION**							
011	OVERTIME	2,260	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	176	0	0	0	0	0	0
020	OVERHEAD	58	0	0	0	0	0	0
Project	: GPT033 Subtotals	2,494	0	0	0	0	0	0
Project	**: GPT034 JOB # 1761-GOLDEN GATE TANK REMOVAL**							
011	OVERTIME	1,384	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	108	0	0	0	0	0	0
020	OVERHEAD	179	0	0	0	0	0	0
Project	: GPT034 Subtotals	1,671	0	0	0	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT DEPARTMENT OF PUBLIC TRANSPORTATION
Program : BEJ MUNI-MAINTENANCE
Sub-Fund : 5M AAA ACP MUNI-CONTINUING PROJ-OPERATING FD

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Project : GPT035	**JOB # 1760-SHEEDY DRAYAGE CO**							
011	OVERTIME	956	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	75	0	0	0	0	0	0
020	OVERHEAD	124	0	0	0	0	0	0
Project	: GPT035 Subtotals	1,155	0	0	0	0	0	0
Project : GPT036	**JOB # 1762-KENSINGTON PARK HOTEL**							
011	OVERTIME	20	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	1	0	0	0	0	0	0
Project	: GPT036 Subtotals	21	0	0	0	0	0	0
Project : GPT037	**JOB # 1763-ROSENDIN ELECTRIC, INC**							
011	OVERTIME	449	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	28	0	0	0	0	0	0
020	OVERHEAD	57	0	0	0	0	0	0
Project	: GPT037 Subtotals	534	0	0	0	0	0	0
Project : GPT039	**JOB # 1765-PRECISION ELECTRICAL WORKS**							
001	PERMANENT SALARIES-MISC	0	0	0	81	0	0	0
009	PREMIUM PAY	7	0	0	0	0	0	0
011	OVERTIME	454	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	33	0	0	18	0	0	0
020	OVERHEAD	59	0	0	12	0	0	0
Project	: GPT039 Subtotals	553	0	0	111	0	0	0
Project : GPT041	**JOB # 1768-SHEEDY DRAYAGE CO**							
011	OVERTIME	248	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	19	0	0	0	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT DEPARTMENT OF PUBLIC TRANSPORTATION
Program : BEJ MUNI-MAINTENANCE
Sub-Fund : 5M AAA ACP MUNI-CONTINUING PROJ-OPERATING FD

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
020	OVERHEAD	32	0	0	0	0	0	0
Project	: GPT041 Subtotals	299	0	0	0	0	0	0
Project	**: GPT042 JOB # 1770-MONTGOMERY CONTRACTORS**							
011	OVERTIME	2,865	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	225	0	0	0	0	0	0
020	OVERHEAD	371	0	0	0	0	0	0
Project	: GPT042 Subtotals	3,461	0	0	0	0	0	0
Project	**: GPT043 JOB # 1769-BIGGE CRANE AND RIGGING CO**							
001	PERMANENT SALARIES-MISC	788	0	0	0	0	0	0
009	PREMIUM PAY	63	0	0	0	0	0	0
011	OVERTIME	3,995	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	465	0	0	0	0	0	0
020	OVERHEAD	637	0	0	0	0	0	0
Project	: GPT043 Subtotals	5,948	0	0	0	0	0	0
Project	**: GPT044 JOB # 1771-SHEEDY DRAYAGE CO.**							
011	OVERTIME	1,095	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	85	0	0	0	0	0	0
020	OVERHEAD	141	0	0	0	0	0	0
Project	: GPT044 Subtotals	1,321	0	0	0	0	0	0
Project	**: GPT045 JOB # 1772-WEBCOR BUILDERS**							
011	OVERTIME	1,997	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	154	0	0	0	0	0	0
020	OVERHEAD	258	0	0	0	0	0	0
Project	: GPT045 Subtotals	2,409	0	0	0	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT DEPARTMENT OF PUBLIC TRANSPORTATION
Program : BEJ MUNI-MAINTENANCE
Sub-Fund : 5M AAA ACP MUNI-CONTINUING PROJ-OPERATING FD

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Project	**: GPT046 JOB # 1773-D. J. AMOROSO CONSTR**							
011	OVERTIME	0	0	0	527	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	9	0	0	0
020	OVERHEAD	0	0	0	64	0	0	0
Project	: GPT046 Subtotals	0	0	0	600	0	0	0
Project	**: GPT047 JOB # 1774-WEBCOR BUILDERS**							
001	PERMANENT SALARIES-MISC	0	0	0	1,658	0	0	0
009	PREMIUM PAY	0	0	0	117	0	0	0
011	OVERTIME	0	0	0	966	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	435	0	0	0
020	OVERHEAD	0	0	0	381	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	4,149	0	0	0	(4,149)
Project	: GPT047 Subtotals	0	0	4,149	3,557	0	0	(4,149)
Project	**: GPT048 JOB # 1775-ROBERTS-OBAYASHI CORP**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	2,622	0	0	0	(2,622)
Project	: GPT048 Subtotals	0	0	2,622	0	0	0	(2,622)
Project	**: GPT049 JOB # 1776-FREMONT PROPERTIES**							
011	OVERTIME	0	0	0	2,080	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	128	0	0	0
020	OVERHEAD	0	0	0	265	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	8,445	0	0	0	(8,445)
Project	: GPT049 Subtotals	0	0	8,445	2,473	0	0	(8,445)
Project	**: GPT050 JOB # 1777-GOLDEN GATE TANK REMOVAL**							
011	OVERTIME	0	0	0	2,759	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT DEPARTMENT OF PUBLIC TRANSPORTATION
Program : BEJ MUNI-MAINTENANCE
Sub-Fund : 5M AAA ACP MUNI-CONTINUING PROJ-OPERATING FD

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
013	MANDATORY FRINGE BENEFITS	0	0	0	150	0	0	0
020	OVERHEAD	0	0	0	349	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	7,978	0	0	0	(7,978)
Project	: GPT050 Subtotals	0	0	7,978	3,258	0	0	(7,978)
Project	**: GPT051 JOB # 1778-POST & STOCKTON GUYS REMOVA**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	3,039	0	0	0	(3,039)
Project	: GPT051 Subtotals	0	0	3,039	0	0	0	(3,039)
Project	**: GPT052 JOB # 1779-DOUBLE C.W.S.Y INC.**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	12,677	0	0	0	(12,677)
Project	: GPT052 Subtotals	0	0	12,677	0	0	0	(12,677)
Sub-Fund	: 5M AAA ACP Subtotals	879,235	0	967,245	462,605	0	0	(967,245)
Program	**: BEJ Subtotal**	101,384,952	107,694,885	114,794,642	45,356,182	0	0	(114,794,642)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT DEPARTMENT OF PUBLIC TRANSPORTATION
Program : BEK MUNI-CAPITAL PROGRAMS DIVISION
Sub-Fund : 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	10,702	0	0	4,679	0	0	0
013	MANDATORY FRINGE BENEFITS	1,997	0	0	884	0	0	0
022	TRAINING	0	0	0	954	0	0	0
Project	: Subtotals	12,699	0	0	6,517	0	0	0
Sub-Fund	: 5M AAA AAA Subtotals	12,699	0	0	6,517	0	0	0
Sub-Fund	**: 5M AAA ACP MUNI-CONTINUING PROJ-OPERATING FD**							
Project	**: CPT462 SFCTA CAPITAL GRANT STAFFING**							
001	PERMANENT SALARIES-MISC	82,345	0	0	38,157	0	0	0
010	RETROACTIVE SALARIES	0	0	1,781	1,781	0	0	(1,781)
013	MANDATORY FRINGE BENEFITS	18,137	0	0	8,318	0	0	0
020	OVERHEAD	23,668	0	0	0	0	0	0
Project	: CPT462 Subtotals	124,150	0	1,781	48,256	0	0	(1,781)
Project	**: CPT800 MUNI METRO EXTENSION OPERATING & MAINT**							
001	PERMANENT SALARIES-MISC	772,067	0	0	0	0	0	0
003	PERMANENT SALARIES-PLATFORM	631,691	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	322,864	0	0	0	0	0	0
079	ALLOCATED CHARGES	0	0	0	539,362	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	155,090	0	0	0	0	0	0
Project	: CPT800 Subtotals	1,881,712	0	0	539,362	0	0	0
Project	**: FPT201 REPAIR TRACKS / ROAD BEDS**							
001	PERMANENT SALARIES-MISC	4,286	0	0	0	0	0	0
009	PREMIUM PAY	72	0	0	0	0	0	0
011	OVERTIME	21,028	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	2,391	0	0	0	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT DEPARTMENT OF PUBLIC TRANSPORTATION
Program : BEK MUNI-CAPITAL PROGRAMS DIVISION
Sub-Fund : 5M AAA ACP MUNI-CONTINUING PROJ-OPERATING FD

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	100,000	30,000	0	0	0	(30,000)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	39,366	0	70,000	14,043	0	0	(70,000)
Project	: FPT201 Subtotals	67,143	100,000	100,000	14,043	0	0	(100,000)
Project	**: FPT210 FACILITIES MAINTENANCE**							
001	PERMANENT SALARIES-MISC	2,944	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	708	0	0	0	0	0	0
020	OVERHEAD	147	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	890	0	0	0	0	0	0
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	250,000	270,450	0	0	0	(270,450)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	161,630	0	0	172,041	0	0	0
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	(64,231)	0	0	0	0	0	0
Project	: FPT210 Subtotals	102,088	250,000	270,450	172,041	0	0	(270,450)
Project	**: GPT105 CALTRAIN-DATA COLLECTION**							
001	PERMANENT SALARIES-MISC	74	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	18	0	0	0	0	0	0
020	OVERHEAD	11	0	0	0	0	0	0
Project	: GPT105 Subtotals	103	0	0	0	0	0	0
Sub-Fund	: 5M AAA ACP Subtotals	2,175,196	350,000	372,231	773,702	0	0	(372,231)
Sub-Fund	**: 6M AAA PSF PTC-MUNI RAILWAY PERSONNEL FUND**							
001	PERMANENT SALARIES-MISC	2,185,302	0	2,921,000	1,175,669	0	0	(2,921,000)
002	PERMANENT SALARIES-UNIFORM	570	0	0	0	0	0	0
005	TEMP SALARIES-MISC	87,899	0	0	69,073	0	0	0
009	PREMIUM PAY	9,913	0	11,000	7,640	0	0	(11,000)
010	RETROACTIVE SALARIES	0	0	0	1,379	0	0	0
011	OVERTIME	15,672	0	17,000	3,171	0	0	(17,000)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT DEPARTMENT OF PUBLIC TRANSPORTATION
Program : BEK MUNI-CAPITAL PROGRAMS DIVISION
Sub-Fund : 5M AAA PSF PTC-MUNI RAILWAY PERSONNEL FUND

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
012	HOLIDAY PAY	863	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	519,532	0	670,000	276,183	0	0	(670,000)
021	TRAVEL	2,954	65,900	65,900	5,109	65,900	65,900	0
022	TRAINING	57,510	164,400	158,400	29,024	164,400	164,400	6,000
023	EMPLOYEE FIELD EXPENSE	382	1,825	1,825	378	3,825	3,825	2,000
027	PROFESSIONAL & SPECIALIZED SERVICES	850	54,480	54,480	3,000	54,480	54,480	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	182	0	0	168	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	350	38,999	38,999	572	55,999	55,999	17,000
030	RENTS & LEASES-BUILDINGS & STRUCTURES	629,010	586,348	586,348	271,253	782,537	782,537	196,189
031	RENTS & LEASES-EQUIPMENT	6,238	6,032	6,032	1,915	6,032	6,032	0
035	OTHER CURRENT EXPENSES	39,932	48,214	48,214	18,321	60,214	60,214	12,000
042	BUILDING & CONSTRUCTION SUPPLIES	476	0	0	80	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	0	2,614	2,614	1,833	2,614	2,614	0
045	SAFETY	1,182	11,091	11,091	704	15,091	15,091	4,000
047	FUELS AND LUBRICANTS	25	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	161,138	305,853	305,853	20,800	627,243	627,243	321,390
052	TAXES, LICENSES & PERMITS	1,500	2,206	2,206	194	3,806	3,806	1,600
060	EQUIPMENT PURCHASE	0	0	0	0	521,440	521,440	521,440
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	104,864	505,000	511,000	45,682	1,188,408	1,188,408	677,408
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	(4,627,665)	(1,792,962)	(5,411,962)	(2,383,080)	(3,030,549)	(3,030,549)	2,381,413
089	BUDGET REDUCTION-NOT DETAILED	0	0	0	0	(521,440)	(521,440)	(521,440)
Project	: Subtotals	(801,321)	0	0	(450,932)	0	0	0
Sub-Fund	: 5M AAA PSF Subtotals	(801,321)	0	0	(450,932)	0	0	0
Sub-Fund	**: 5M AAA WOF DPT WORK ORDER FUND**							
001	PERMANENT SALARIES-MISC	1,792	0	0	1,148	0	0	0
009	PREMIUM PAY	0	0	0	59	0	0	0
011	OVERTIME	0	0	0	2,588	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT DEPARTMENT OF PUBLIC TRANSPORTATION
Program : BEK MUNI-CAPITAL PROGRAMS DIVISION
Sub-Fund : 5M AAA WOF DPT WORK ORDER FUND

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
013	MANDATORY FRINGE BENEFITS	420	0	0	370	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	23,000	0	0	0	(23,000)
035	OTHER CURRENT EXPENSES	0	0	103,080	0	0	0	(103,080)
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	2,457	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	0	0	0	212	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	0	0	3,712	3,712	3,712
086	INTERDEPARTMENTAL RECOVERY	(2,212)	0	(126,080)	(4,164)	0	0	126,080
Project	: Subtotals	0	0	0	2,670	3,712	3,712	3,712
Sub-Fund	: 5M AAA WOF Subtotals	0	0	0	2,670	3,712	3,712	3,712
Sub-Fund	**: 5M SRF TID MUNI-TRANSIT IMPACT DEV FUND**							
095	INTRAFUND TRANSFERS OUT	179,033	0	0	0	0	0	0
Project	: Subtotals	179,033	0	0	0	0	0	0
Project	**: CPT020 NEW-METRO EAST FACILITY**							
035	OTHER CURRENT EXPENSES	5	0	0	0	0	0	0
Project	: CPT020 Subtotals	5	0	0	0	0	0	0
Sub-Fund	: 5M SRF TID Subtotals	179,038	0	0	0	0	0	0
Sub-Fund	**: 5P AAA AAP PORT-OPERATING-ANNUAL PROJECTS**							
Project	**: GPO211 VAR LOC-TENNNAT SPACE-REPAIR/REPL**							
027	PROFESSIONAL & SPECIALIZED SERVICES	19,147	0	0	0	0	0	0
Project	: GPO211 Subtotals	19,147	0	0	0	0	0	0
Sub-Fund	: 5P AAA AAP Subtotals	19,147	0	0	0	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT DEPARTMENT OF PUBLIC TRANSPORTATION
Program : BEK MUNI-CAPITAL PROGRAMS DIVISION
Sub-Fund : 5W AAA ACP SFWD-CONTINUING PROJ-OPERATING FD

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	Mayor's vs. Revised
Project : CUW870	REPLACE WATER MAINS	343,400	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	343,400	0	0	0	0	0	0
Project : CUW870	Subtotals	343,400	0	0	0	0	0	0
Sub-Fund : 5 AAA ACP	Subtotals	1,928,159	350,000	372,231	331,957	3,712	3,712	(368,519)
Program : BEK	Subtotal							

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT DEPARTMENT OF PUBLIC TRANSPORTATION
Program : BEL MUNI-FINANCE AND ADMINISTRATION DIVISION
Sub-Fund : 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	7,053,403	8,675,670	8,675,670	3,925,119	8,388,937	8,388,937	(286,733)
005	TEMP SALARIES-MISC	56,521	0	0	36,862	26,726	26,726	26,726
009	PREMIUM PAY	149,839	212,000	212,000	67,307	202,891	202,891	(9,109)
010	RETROACTIVE SALARIES	0	0	0	12,549	0	0	0
011	OVERTIME	326,684	220,000	220,000	141,887	254,471	254,471	34,471
012	HOLIDAY PAY	72,090	58,597	58,597	37,645	80,254	80,254	21,657
013	MANDATORY FRINGE BENEFITS	2,460,846	2,628,929	2,628,929	1,131,062	5,679,019	5,679,019	3,050,090
021	TRAVEL	2,852	6,173	6,173	8,087	6,585	6,585	412
022	TRAINING	103,901	100,000	97,375	33,603	91,970	91,970	(5,405)
023	EMPLOYEE FIELD EXPENSE	2,178	4,000	4,000	1,011	3,500	3,500	(500)
024	MEMBERSHIP FEES	30,738	150	150	115	0	0	(150)
025	ENTERTAINMENT AND PROMOTION	99	0	0	519	0	0	0
026	COURT FEES AND OTHER COMPENSATION	11	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	248,763	228,300	3,158,300	170,175	3,409,300	3,409,300	251,000
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	448	7,500	7,500	777	7,500	7,500	0
029	MAINTENANCE SVCS-EQUIPMENT	20,563	82,872	82,872	26,693	403,801	403,801	320,929
030	RENTS & LEASES-BUILDINGS & STRUCTURES	55,056	60,327	60,327	22,415	459,035	459,035	398,708
031	RENTS & LEASES-EQUIPMENT	3,274	6,809	6,809	6,409	7,016	7,016	207
032	UTILITIES	80	0	0	0	0	0	0
034	SUBSISTANCE	2,895	2,584	2,584	6,346	2,584	2,584	0
035	OTHER CURRENT EXPENSES	10,368,027	12,525,636	12,152,951	5,414,006	13,646,089	13,646,089	1,493,138
042	BUILDING & CONSTRUCTION SUPPLIES	965	0	0	5	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	2,544	0	0	7	5,438	5,438	5,438
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	850	0	0	0	0	0	0
045	SAFETY	48,038	20,400	147,085	11,246	60,065	60,065	(87,020)
047	FUELS AND LUBRICANTS	10	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	890,203	1,160,503	1,160,503	365,365	1,274,193	1,274,193	113,690
052	TAXES, LICENSES & PERMITS	6,722,595	5,951,369	7,851,369	2,300,807	7,851,369	7,851,369	0
053	JUDGEMENTS & CLAIMS	9,280,447	7,783,383	7,783,383	2,210,543	7,783,383	7,783,383	0

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT DEPARTMENT OF PUBLIC TRANSPORTATION
Program : BEL MUNI-FINANCE AND ADMINISTRATION DIVISION
Sub-Fund : 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
054	OTHER FIXED CHARGES	(268,516)	20,600	20,600	0	20,600	20,600	0
060	EQUIPMENT PURCHASE	0	0	0	0	425,000	425,000	425,000
079	ALLOCATED CHARGES	0	0	0	(32,362)	(1,547,105)	(1,547,105)	(1,547,105)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	20,986,846	20,800,433	21,049,058	5,591,454	23,384,808	23,384,808	2,335,750
086	INTERDEPARTMENTAL RECOVERY	(136,006)	0	0	(68,802)	(138,006)	(138,006)	(138,006)
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	(1,603,270)	(1,770,000)	(1,770,000)	(761,819)	0	0	1,770,000
093	OTHER OPERATING TRANSFERS OUT	0	2,400,000	0	0	2,400,000	2,400,000	2,400,000
095	INTRAFUND TRANSFERS OUT	0	0	3,467	3,467	995,339	995,339	991,872
Project	: Subtotals	56,882,974	61,186,235	63,619,702	20,662,498	75,184,762	75,184,762	11,565,060
Sub-Fund	: 5M AAA AAA Subtotals	56,882,974	61,186,235	63,619,702	20,662,498	75,184,762	75,184,762	11,565,060
Sub-Fund	**: 5M AAA ACP MUNI-CONTINUING PROJ-OPERATING FD**							
Project	**: CPT458 FIX-FAC-IMP-POTRERO WATERPROOF/DRAIANG**							
001	PERMANENT SALARIES-MISC	46,606	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	10,700	0	0	0	0	0	0
Project	: CPT458 Subtotals	57,306	0	0	0	0	0	0
Project	**: FPT210 FACILITIES MAINTENANCE**							
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	1,215	0	0	0	(1,215)
Project	: FPT210 Subtotals	0	0	1,215	0	0	0	(1,215)
Project	**: GPT024 ACCESSIBLE SERVICES # 92 Z-0084-1 CLAI**							
001	PERMANENT SALARIES-MISC	0	0	0	225	0	0	0
009	PREMIUM PAY	0	0	0	2	0	0	0
011	OVERTIME	0	0	0	355	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	59	0	0	0
020	OVERHEAD	0	0	0	77	0	0	0

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT DEPARTMENT OF PUBLIC TRANSPORTATION
Program : BEL MUNI-FINANCE AND ADMINISTRATION DIVISION
Sub-Fund : 5M AAA ACP MUNI-CONTINUING PROJ-OPERATING FD

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
022	TRAINING	1,133	0	0	863	0	0	0
Project	: GPT024 Subtotals	1,133	0	0	1,581	0	0	0
Sub-Fund	: 5M AAA ACP Subtotals	58,439	0	1,215	1,581	0	0	(1,215)
Sub-Fund	**: 5M AAA WOF DPT WORK ORDER FUND**							
001	PERMANENT SALARIES-MISC	1,602	0	0	0	0	0	0
011	OVERTIME	40,035	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	3,374	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	21,425	0	0	0	(21,425)
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	21,012	0	0	0	(21,012)
030	RENTS & LEASES-BUILDINGS & STRUCTURES	39,767	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	7,085	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(91,864)	0	(42,437)	0	0	0	42,437
Project	: Subtotals	(1)	0	0	0	0	0	0
Sub-Fund	: 5M AAA WOF Subtotals	(1)	0	0	0	0	0	0
Sub-Fund	**: 5M SRF TID MUNI-TRANSIT IMPACT DEV FUND**							
001	PERMANENT SALARIES-MISC	0	65,167	65,167	0	67,737	67,737	2,570
013	MANDATORY FRINGE BENEFITS	0	14,660	14,660	0	14,824	14,824	164
027	PROFESSIONAL & SPECIALIZED SERVICES	0	100,455	100,455	0	100,455	100,455	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	17,437	90,000	90,000	0	90,000	90,000	0
095	INTRAFUND TRANSFERS OUT	8,858,000	4,426,728	4,426,728	0	4,423,994	4,423,994	(2,734)
Project	: Subtotals	8,875,437	4,697,010	4,697,010	0	4,697,010	4,697,010	0
Project	**: CPT017 LIGHT RAIL SIGNAL SYSTEM**							
035	OTHER CURRENT EXPENSES	0	0	0	705	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	14	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT DEPARTMENT OF PUBLIC TRANSPORTATION
Program : BEL MUNI-FINANCE AND ADMINISTRATION DIVISION
Sub-Fund : 5M SRF TID MUNI-TRANSIT IMPACT DEV FUND

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Project	: CPT017 Subtotals	0	0	0	719	0	0	0
Project	**: ZPTZZZ PTC-MUNI INACTIVE PROJECT**							
095	INTRAFUND TRANSFERS OUT	(4,429,000)	0	0	0	0	0	0
Project	: ZPTZZZ Subtotals	(4,429,000)	0	0	0	0	0	0
Sub-Fund	: 5M SRF TID Subtotals	4,446,437	4,697,010	4,697,010	719	4,697,010	4,697,010	0
Sub-Fund	**: 5M SRF TSP MUNI-TRANSIT SHELTER PROGRAM**							
001	PERMANENT SALARIES-MISC	0	0	0	0	93,433	93,433	93,433
005	TEMP SALARIES-MISC	0	0	0	0	28,868	28,868	28,868
013	MANDATORY FRINGE BENEFITS	0	0	0	0	23,652	23,652	23,652
035	OTHER CURRENT EXPENSES	0	0	0	0	2,000	2,000	2,000
049	OTHER MATERIALS & SUPPLIES	0	0	0	0	8,037	8,037	8,037
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	0	0	30,000	30,000	30,000
Project	: Subtotals	0	0	0	0	185,990	185,990	185,990
Sub-Fund	: 5M SRF TSP Subtotals	0	0	0	0	185,990	185,990	185,990
Program	**: BEL Subtotal**	61,387,849	65,883,245	68,317,927	20,664,798	80,067,762	80,067,762	11,749,835

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT DEPARTMENT OF PUBLIC TRANSPORTATION
Program : BEM MUNI-GENERAL MANAGER'S DIVISION
Sub-Fund : 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	2,507,875	3,729,646	3,729,646	1,338,889	6,863,806	6,863,806	3,134,160
005	TEMP SALARIES-MISC	15,076	0	0	8,770	1,018,123	1,018,123	1,018,123
009	PREMIUM PAY	21,655	47,779	47,779	11,254	57,279	57,279	9,500
010	RETROACTIVE SALARIES	0	0	0	4,809	0	0	0
011	OVERTIME	29,962	18,738	18,738	10,572	26,738	26,738	8,000
012	HOLIDAY PAY	22,346	33,190	33,190	14,189	33,190	33,190	0
013	MANDATORY FRINGE BENEFITS	570,565	923,009	923,009	295,651	1,753,811	1,753,811	830,802
021	TRAVEL	8,699	35,000	35,000	10,472	35,000	35,000	0
022	TRAINING	28,398	97,000	87,000	36,130	107,200	107,200	20,200
023	EMPLOYEE FIELD EXPENSE	67	598	598	33	1,098	1,098	500
024	MEMBERSHIP FEES	150	35,650	35,650	31,981	35,800	35,800	150
025	ENTERTAINMENT AND PROMOTION	36	0	0	1,000	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	8,533	60,000	60,000	30,000	822,360	822,360	762,360
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	1,534,338	1,539,401	1,539,401	885,777	1,539,401	1,539,401	0
029	MAINTENANCE SVCS-EQUIPMENT	3,763	10,953	10,953	2,929	16,454	16,454	5,501
030	RENTS & LEASES-BUILDINGS & STRUCTURES	850	53,000	53,000	650	53,000	53,000	0
031	RENTS & LEASES-EQUIPMENT	63,822	154,233	154,233	17,047	155,576	155,576	1,343
032	UTILITIES	0	0	0	183	0	0	0
034	SUBSISTANCE	0	1,590	1,590	3,471	1,590	1,590	0
035	OTHER CURRENT EXPENSES	205,704	224,405	224,405	172,382	327,336	327,336	102,931
042	BUILDING & CONSTRUCTION SUPPLIES	86	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	1,476	0	0	1,066	0	0	0
045	SAFETY	29	0	0	0	2,000	2,000	2,000
049	OTHER MATERIALS & SUPPLIES	109,169	54,575	64,575	60,518	127,575	127,575	63,000
052	TAXES, LICENSES & PERMITS	300	2,675	2,675	0	2,675	2,675	0
060	EQUIPMENT PURCHASE	0	0	0	0	23,000	23,000	23,000
079	ALLOCATED CHARGES	0	0	0	0	(100,000)	(100,000)	(100,000)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	1,120,104	1,520,650	1,520,650	272,037	2,060,662	2,060,662	540,012
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	(218,620)	(100,000)	(100,000)	(157,674)	0	0	100,000

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT DEPARTMENT OF PUBLIC TRANSPORTATION
Program : BEM MUNI-GENERAL MANAGER'S DIVISION
Sub-Fund : 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
095	INTRAFUND TRANSFERS OUT	447,892	0	635,859	635,859	0	0	(635,859)
Project	: Subtotals	6,482,275	8,442,092	9,077,951	3,687,995	14,963,674	14,963,674	5,885,723
Sub-Fund	: 5M AAA AAA Subtotals	6,482,275	8,442,092	9,077,951	3,687,995	14,963,674	14,963,674	5,885,723
Sub-Fund	**: 5M AAA ACP MUNI-CONTINUING PROJ-OPERATING FD**							
Project	**: GPT110 FTA 1995 CONFERENCE**							
021	TRAVEL	672	0	0	0	0	0	0
Project	: GPT110 Subtotals	672	0	0	0	0	0	0
Project	**: GPT115 MUNI IMPROVEMENT FUND-ADM CODE 10.205**							
022	TRAINING	0	0	0	24,587	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	143,066	0	0	84,696	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	1,100	0	0	500	0	0	0
035	OTHER CURRENT EXPENSES	41,349	0	0	16,127	300,000	300,000	300,000
049	OTHER MATERIALS & SUPPLIES	0	0	0	1,408	0	0	0
051	INSURANCE	2,892	0	0	(57)	0	0	0
Project	: GPT115 Subtotals	188,407	0	0	127,261	300,000	300,000	300,000
Project	**: PPT027 SUBSTANCE ABUSE PROGRAM**							
001	PERMANENT SALARIES-MISC	207,840	214,091	214,091	109,727	222,034	222,034	7,943
005	TEMP SALARIES-MISC	20,027	0	0	8,610	0	0	0
009	PREMIUM PAY	626	0	0	283	0	0	0
010	RETROACTIVE SALARIES	0	0	1,686	1,686	0	0	(1,686)
011	OVERTIME	6,919	0	0	2,553	0	0	0
013	MANDATORY FRINGE BENEFITS	57,886	50,364	50,364	28,921	51,894	51,894	1,530
021	TRAVEL	147	0	0	145	0	0	0
022	TRAINING	72	0	0	1,754	0	0	0

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT DEPARTMENT OF PUBLIC TRANSPORTATION
Program : BEM MUNI-GENERAL MANAGER'S DIVISION
Sub-Fund : 5M AAA ACP MUNI-CONTINUING PROJ-OPERATING FD

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
023	EMPLOYEE FIELD EXPENSE	77	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	202,182	315,300	315,300	114,790	315,300	315,300	0
029	MAINTENANCE SVCS-EQUIPMENT	230	0	0	0	0	0	0
034	SUBSISTANCE	372	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	116,646	46,104	46,104	16,658	46,104	46,104	0
049	OTHER MATERIALS & SUPPLIES	6,002	10,000	10,000	1,414	10,000	10,000	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	59,775	0	0	0	0	0	0
Project	: PPT027 Subtotals	678,801	635,859	637,545	286,541	645,332	645,332	7,787
Sub-Fund	: 5M AAA ACP Subtotals	867,880	635,859	637,545	413,802	945,332	945,332	307,787
Program	**: BEM Subtotal**	7,350,155	9,077,951	9,715,496	4,101,797	15,909,006	15,909,006	6,193,510
Department	**: DPT Subtotals**	317,592,585	333,721,667	345,465,328	138,333,550	374,886,701	374,886,701	29,421,373

City and County of San Francisco
Budget Year 1999-2000

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT DEPARTMENT OF PUBLIC TRANSPORTATION
Program : BEA MUNI-OPERATING DIVISION
Sub-Fund : 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
A046	TRANSIT LINE MANAGER	A	2424B2946	0.00	0.00	0	1.00	79,014	1.00	79,014	1.00	79,014
A739	TRANSIT MAINTENANCE MANAGER III	A	3238B3238	0.00	0.00	0	1.00	86,845	1.00	86,845	1.00	86,845
AA77	DEP DIR, OPERS, DEPT OF TRANSPOR	A	3724B4527	0.00	0.00	0	1.00	121,417	1.00	121,417	1.00	121,417
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	(1,901,436)	0.00	(1,901,436)	0.00	(1,901,436)
1061	PROG ANALYST-ASSISTANT	A	1495B1814	0.00	0.00	0	1.00	48,652	1.00	48,652	1.00	48,652
1372	SPECIAL ASSISTANT XIII	A	2395B2910	0.00	0.00	0	1.00	77,666	1.00	77,666	1.00	77,666
1404	CLERK	A	1117B1352	0.00	0.00	0	13.00	470,247	13.00	470,247	13.00	470,247
1406	SENIOR CLERK	S	1163B1407	0.00	0.00	0	1.00	37,645	1.00	37,645	1.00	37,645
1424	CLERK TYPIST	A	1161B1404	0.00	0.00	0	12.00	450,768	12.00	450,768	12.00	450,768
1426	SENIOR CLERK TYPIST	A	1270B1539	0.00	0.00	0	15.00	617,640	15.00	617,640	15.00	617,640
1444	SECRETARY I	A	1211B1467	0.00	0.00	0	27.00	1,059,744	27.00	1,059,744	27.00	1,059,744
1444	SECRETARY I	R	1211B1467	0.00	0.00	0	(1.00)	(39,249)	(1.00)	(39,249)	(1.00)	(39,249)
1444	SECRETARY I	S	1211B1467	0.00	0.00	0	(4.00)	(157,000)	(4.00)	(157,000)	(4.00)	(157,000)
1446	SECRETARY II	A	1401B1698	0.00	0.00	0	7.00	318,010	7.00	318,010	7.00	318,010
1446	SECRETARY II	S	1401B1698	0.00	0.00	0	2.00	90,860	2.00	90,860	2.00	90,860
1450	EXECUTIVE SECRETARY I	A	1524B1849	0.00	0.00	0	2.00	98,940	2.00	98,940	2.00	98,940
1630	ACCOUNT CLERK	A	1197B1450	0.00	0.00	0	3.00	116,385	3.00	116,385	3.00	116,385
1632	SENIOR ACCOUNT CLERK	A	1381B1674	0.00	0.00	0	1.00	44,787	1.00	44,787	1.00	44,787
1634	PRINCIPAL ACCOUNT CLERK	A	1562B1895	0.00	0.00	0	1.00	50,701	1.00	50,701	1.00	50,701
1634	PRINCIPAL ACCOUNT CLERK	S	1562B1895	0.00	0.00	0	1.00	50,701	1.00	50,701	1.00	50,701
1804	STATISTICIAN	A	1607B1951	0.00	0.00	0	1.00	52,327	1.00	52,327	1.00	52,327
1806	SENIOR STATISTICIAN	A	1904B2314	0.00	0.00	0	2.00	124,124	2.00	124,124	2.00	124,124
1823	SENIOR ADMINISTRATIVE ANALYST	A	2048B2490	0.00	0.00	0	2.00	133,566	2.00	133,566	2.00	133,566
1824	PRINCIPAL ADMINISTRATIVE ANALYST.	A	2395B2910	0.00	0.00	0	1.00	78,048	1.00	78,048	1.00	78,048
1827	ADMINISTRATIVE SERVICES MANAGER	A	2048B2490	0.00	0.00	0	4.00	267,132	4.00	267,132	4.00	267,132
1842	MANAGEMENT ASSISTANT	A	1658B2014	0.00	0.00	0	2.00	107,769	2.00	107,769	2.00	107,769
1844	SENIOR MANAGEMENT ASSISTANT	A	1899B2309	0.00	0.00	0	1.00	61,777	1.00	61,777	1.00	61,777
1855	SENIOR CONTROL CLERK, EDP	A	1270B1539	0.00	0.00	0	1.00	41,176	1.00	41,176	1.00	41,176
1920	INVENTORY CLERK	A	1099B1329	0.00	0.00	0	5.00	177,787	5.00	177,787	5.00	177,787

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT DEPARTMENT OF PUBLIC TRANSPORTATION
Program : BEA MUNI-OPERATING DIVISION
Sub-Fund : 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
1922	SENIOR INVENTORY CLERK	A	1152B1394	0.00	0.00	0	1.00	37,296	1.00	37,296	1.00	37,296
1926	SENIOR MATERIALS AND SUPPLIES SU	A	1261B1528	0.00	0.00	0	1.00	40,882	1.00	40,882	1.00	40,882
1929	PARTS STOREKEEPER	A	1375B1666	0.00	0.00	0	30.00	1,337,215	30.00	1,337,215	30.00	1,337,215
1931	SENIOR PARTS STOREKEEPER	A	1491B1809	0.00	0.00	0	4.00	193,600	4.00	193,600	4.00	193,600
1935	PRINCIPAL PARTS STOREKEEPER	A	1565B1899	0.00	0.00	0	2.00	101,616	2.00	101,616	2.00	101,616
1937	SUPERVISING PARTS STORKEEEPER	A	1642B1994	0.00	0.00	0	1.00	53,349	1.00	53,349	1.00	53,349
1942	ASSISTANT MATERIALS COORDINATO	A	1994B2424	0.00	0.00	0	2.00	130,024	2.00	130,024	2.00	130,024
1944	MATERIALS COORDINATOR	A	2395B2910	0.00	0.00	0	1.00	78,048	1.00	78,048	1.00	78,048
1948	CODING SUPERVISOR, PURCHASING D	A	1528B1853	0.00	0.00	0	1.00	49,577	1.00	49,577	1.00	49,577
1950	ASSISTANT PURCHASER	A	1307B1584	0.00	0.00	0	5.00	212,418	5.00	212,418	5.00	212,418
2708	CUSTODIAN	A	1166B1411	0.00	0.00	0	43.00	1,623,306	43.00	1,623,306	43.00	1,623,306
2708	CUSTODIAN	C	1166B1411	0.00	0.00	0	3.00	113,254	3.00	113,254	3.00	113,254
2716	CUSTODIAL ASSISTANT SUPERVISOR	A	1279B1550	0.00	0.00	0	4.00	165,881	4.00	165,881	4.00	165,881
2719	JANITORIAL SERVICES ASSISTANT SU	A	1532B1858	0.00	0.00	0	1.00	49,711	1.00	49,711	1.00	49,711
2720	JANITORIAL SERVICES SUPERVISOR	A	1558B1890	0.00	0.00	0	1.00	50,567	1.00	50,567	1.00	50,567
2822	HEALTH EDUCATOR	A	1904B2314	0.00	0.00	0	1.00	62,062	1.00	62,062	1.00	62,062
3417	GARDENER	A	1329B1611	0.00	0.00	0	3.00	129,623	3.00	129,623	3.00	129,623
5205	ASSOCIATE MATERIALS ENGINEER	A	2183B2654	0.00	0.00	0	2.00	142,363	2.00	142,363	2.00	142,363
5240	ELECTRICAL ENGINEER	A	2527B3072	0.00	0.00	0	1.00	82,392	1.00	82,392	1.00	82,392
5256	MECHANICAL ENGINEER	A	2527B3072	0.00	0.00	0	1.00	82,392	1.00	82,392	1.00	82,392
5258	SENIOR MECHANICAL ENGINEER	A	2926B3557	0.00	0.00	0	2.00	190,802	2.00	190,802	2.00	190,802
5268	ARCHITECT	A	2527B3072	0.00	0.00	0	0.61	50,259	0.61	50,259	0.61	50,259
5268	ARCHITECT	R	2527B3072	0.00	0.00	0	(0.61)	(50,259)	(0.61)	(50,259)	(0.61)	(50,259)
5504	PROJECT MANAGER II	A	3298B3298	0.00	0.00	0	1.00	88,454	1.00	88,454	1.00	88,454
6235	HEAT AND VENTILATION INSPECTOR	A	2199B2672	0.00	0.00	0	1.00	71,664	1.00	71,664	1.00	71,664
6252	LINE INSPECTOR	A	2199B2672	0.00	0.00	0	1.00	71,664	1.00	71,664	1.00	71,664
6318	CONSTRUCTION INSPECTOR	A	2058B2502	0.00	0.00	0	1.00	67,105	1.00	67,105	1.00	67,105
7110	MOBILE EQUIPMENT ASSISTANT SUPE	A	2004B2435	0.00	0.00	0	1.00	65,308	1.00	65,308	1.00	65,308
7120	BUILDINGS AND GROUNDS MAINTENA	A	2852B2852	0.00	0.00	0	1.00	77,239	1.00	77,239	1.00	77,239

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Program : BEA MUNI-OPERATING DIVISION
Sub-Fund : 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

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7126	MECHANICAL SHOP AND EQUIPMENT	A	2209B2685	0.00	0.00	0	1.00	72,014	1.00	72,014	1.00	72,014
7130	GEN SUPERINTENDENT, FACILITIES M	A	3452B3452	0.00	0.00	0	3.00	276,396	3.00	276,396	3.00	276,396
7205	CHIEF STATIONARY ENGINEER.....	A	2463B2463	0.00	0.00	0	1.00	66,704	1.00	66,704	1.00	66,704
7212	AUTOMOTIVE TRANSIT EQUIPMENT SU	A	3126B3799	0.00	0.00	0	1.00	101,642	1.00	101,642	1.00	101,642
7214	ELECTRICAL TRANSIT EQUIPMENT SU	A	2660B3234	0.00	0.00	0	1.00	86,737	1.00	86,737	1.00	86,737
7215	GENERAL LABORER SUPERVISOR I.....	A	1401B1698	0.00	0.00	0	3.00	136,624	3.00	136,624	3.00	136,624
7216	ELECTRICAL TRANSIT SHOP SUPERVI	A	2412B2933	0.00	0.00	0	7.00	550,649	7.00	550,649	7.00	550,649
7219	MAINTENANCE ESTIMATOR AND SCHE	A	1565B1899	0.00	0.00	0	3.00	152,424	3.00	152,424	3.00	152,424
7223	CABLE MACHINERY SUPERVISOR.....	A	3081B3081	0.00	0.00	0	1.00	83,441	1.00	83,441	1.00	83,441
7225	TRANSIT PAINT SHOP SUPERVISOR I....	A	2672B2672	0.00	0.00	0	1.00	71,664	1.00	71,664	1.00	71,664
7226	CARPENTER SUPERVISOR I.....	A	2188B2660	0.00	0.00	0	2.00	142,686	2.00	142,686	2.00	142,686
7228	AUTOMOTIVE TRANSIT SHOP SUPERVI	A	2946B2946	0.00	0.00	0	6.00	474,084	6.00	474,084	6.00	474,084
7235	TRANSIT POWER LINE SUPERVISOR I...	A	2124B2582	0.00	0.00	0	6.00	415,503	6.00	415,503	6.00	415,503
7235	TRANSIT POWER LINE SUPERVISOR I...	N	2124B2582	0.00	0.00	0	0.75	51,938	0.75	51,938	0.75	51,938
7238	ELECTRICIAN SUPERVISOR I.....	A	2124B2582	0.00	0.00	0	1.00	69,250	1.00	69,250	1.00	69,250
7241	SENIOR MAINTENANCE CONTROLLER..	A	2672B2672	0.00	0.00	0	1.00	71,664	1.00	71,664	1.00	71,664
7242	PAINTER SUPERVISOR I.....	A	1827B2221	0.00	0.00	0	1.00	59,568	1.00	59,568	1.00	59,568
7244	POWER PLANT SUPERVISOR I.....	A	1714B2084	0.00	0.00	0	1.00	55,894	1.00	55,894	1.00	55,894
7249	AUTOMOTIVE MECHANIC SUPERVISOR	A	2672B2672	0.00	0.00	0	5.00	358,322	5.00	358,322	5.00	358,322
7251	TRACK MAINTENANCE WORKER SUPE	A	1706B2074	0.00	0.00	0	9.00	501,855	9.00	501,855	9.00	501,855
7253	ELECTRICAL TRANSIT MECHANIC SUP	A	2188B2660	0.00	0.00	0	6.00	428,057	6.00	428,057	6.00	428,057
7254	AUTOMOTIVE MACHINIST SUPERVISO	A	2672B2672	0.00	0.00	0	1.00	71,664	1.00	71,664	1.00	71,664
7255	POWER HOUSE ELECTRICIAN SUPERV	A	2124B2582	0.00	0.00	0	1.00	69,250	1.00	69,250	1.00	69,250
7256	ELECTRIC MOTOR REPAIR SUPERVISO	A	2188B2660	0.00	0.00	0	1.00	71,343	1.00	71,343	1.00	71,343
7258	MAINTENANCE MACHINIST SUPERVIS	A	2199B2672	0.00	0.00	0	3.00	214,992	3.00	214,992	3.00	214,992
7264	AUTO BODY AND FENDER WORKER S	A	2672B2672	0.00	0.00	0	1.00	71,664	1.00	71,664	1.00	71,664
7274	TRANSIT POWER LINE WORKER SUPV	A	2365B2874	0.00	0.00	0	1.00	77,082	1.00	77,082	1.00	77,082
7279	POWERHOUSE ELECTRICIAN SUPV II...	A	2365B2874	0.00	0.00	0	1.00	77,082	1.00	77,082	1.00	77,082
7283	TRACK MAINTENANCE SUPT, MUNI RAI	A	2074B2521	0.00	0.00	0	2.00	134,568	2.00	134,568	2.00	134,568

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7286	WIRE ROPE CABLE MAINTENANCE SU	A	2290B2290	0.00	0.00	0	1.00	62,019	1.00	62,019	1.00	62,019
7287	SUPERVISING ELECTRONIC MAINT TE	A	2533B3080	0.00	0.00	0	3.00	247,821	3.00	247,821	3.00	247,821
7305	BLACKSMITH	A	1513B1835	0.00	0.00	0	1.00	49,216	1.00	49,216	1.00	49,216
7306	AUTOMOTIVE BODY AND FENDER WO	A	1971B1971	0.00	0.00	0	29.00	1,533,031	29.00	1,533,031	29.00	1,533,031
7306	AUTOMOTIVE BODY AND FENDER WO	N	1971B1971	0.00	0.00	0	5.75	303,964	5.75	303,964	5.75	303,964
7309	CAR AND AUTO PAINTER	A	1971B1971	0.00	0.00	0	13.00	687,221	13.00	687,221	13.00	687,221
7309	CAR AND AUTO PAINTER	N	1971B1971	0.00	0.00	0	1.25	66,079	1.25	66,079	1.25	66,079
7313	AUTOMOTIVE MACHINIST	A	1971B1971	0.00	0.00	0	20.00	1,057,264	20.00	1,057,264	20.00	1,057,264
7318	ELECTRONIC MAINTENANCE TECHNICI	A	2188B2660	0.00	0.00	0	78.00	5,564,718	78.00	5,564,718	78.00	5,564,718
7318	ELECTRONIC MAINTENANCE TECHNICI	N	2188B2660	0.00	0.00	0	6.00	428,055	6.00	428,055	6.00	428,055
7319	ELECTRIC MOTOR REPAIRER	A	1611B1955	0.00	0.00	0	11.00	576,775	11.00	576,775	11.00	576,775
7322	AUTO BODY AND FENDER WORKER AS	A	2424B2424	0.00	0.00	0	1.00	65,012	1.00	65,012	1.00	65,012
7326	GLAZIER	A	1773B2156	0.00	0.00	0	2.00	115,650	2.00	115,650	2.00	115,650
7328	OPERATING ENGINEER, UNIVERSAL	A	1909B2319	0.00	0.00	0	2.00	124,394	2.00	124,394	2.00	124,394
7329	ELECTRONICS MAINTENANCE TECH A	A	2365B2874	0.00	0.00	0	17.00	1,310,397	17.00	1,310,397	17.00	1,310,397
7329	ELECTRONICS MAINTENANCE TECH A	N	2365B2874	0.00	0.00	0	1.50	95,146	1.50	95,146	1.50	95,146
7332	MAINTENANCE MACHINIST	A	1698B2063	0.00	0.00	0	23.00	1,272,605	23.00	1,272,605	23.00	1,272,605
7334	STATIONARY ENGINEER	A	1959B1959	0.00	0.00	0	21.00	1,114,147	21.00	1,114,147	21.00	1,114,147
7335	SENIOR STATIONARY ENGINEER	A	2213B2213	0.00	0.00	0	4.00	239,734	4.00	239,734	4.00	239,734
7338	ELECTRICAL LINE WORKER	A	1881B2287	0.00	0.00	0	23.00	1,410,785	23.00	1,410,785	23.00	1,410,785
7338	ELECTRICAL LINE WORKER	N	1881B2287	0.00	0.00	0	1.50	92,008	1.50	92,008	1.50	92,008
7340	MAINTENANCE CONTROLLER	A	2424B2424	0.00	0.00	0	9.00	585,116	9.00	585,116	9.00	585,116
7342	LOCKSMITH	A	1773B2156	0.00	0.00	0	1.00	57,825	1.00	57,825	1.00	57,825
7344	CARPENTER	A	1773B2156	0.00	0.00	0	9.00	520,425	9.00	520,425	9.00	520,425
7345	ELECTRICIAN	A	1881B2287	0.00	0.00	0	6.00	368,032	6.00	368,032	6.00	368,032
7346	PAINTER	A	1611B1955	0.00	0.00	0	3.00	157,303	3.00	157,303	3.00	157,303
7346	PAINTER	N	1611B1955	0.00	0.00	0	1.50	64,812	1.50	64,812	1.50	64,812
7347	PLUMBER	A	2043B2483	0.00	0.00	0	1.00	66,595	1.00	66,595	1.00	66,595
7355	TRUCK DRIVER	A	1551B1976	0.00	0.00	0	5.00	265,634	5.00	265,634	5.00	265,634

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7358	PATTERNMAKER	A	1862B2264	0.00	0.00	0	1.00	60,721	1.00	60,721	1.00	60,721
7364	POWERHOUSE OPERATOR	A	1429B1731	0.00	0.00	0	5.00	232,132	5.00	232,132	5.00	232,132
7365	SENIOR POWERHOUSE OPERATOR	A	1611B1955	0.00	0.00	0	5.00	262,171	5.00	262,171	5.00	262,171
7376	SHEET METAL WORKER	A	2053B2496	0.00	0.00	0	2.00	133,888	2.00	133,888	2.00	133,888
7379	ELECTRICAL TRANSIT MECHANIC	A	1611B1955	0.00	0.00	0	126.00	6,597,759	126.00	6,597,759	126.00	6,597,759
7379	ELECTRICAL TRANSIT MECHANIC	N	1611B1955	0.00	0.00	0	7.75	334,861	7.75	334,861	7.75	334,861
7380	ELECTRICAL TRANSIT MECHANIC ASS	A	1985B2412	0.00	0.00	0	16.00	1,035,057	16.00	1,035,057	16.00	1,035,057
7380	ELECTRICAL TRANSIT MECHANIC ASS	N	1985B2412	0.00	0.00	0	0.50	32,346	0.50	32,346	0.50	32,346
7381	AUTOMOTIVE MECHANIC	A	1940B1940	0.00	0.00	0	96.00	4,995,049	96.00	4,995,049	96.00	4,995,049
7381	AUTOMOTIVE MECHANIC	N	1940B1940	0.00	0.00	0	10.50	546,333	10.50	546,333	10.50	546,333
7382	AUTOMOTIVE MECHANIC ASSISTANT S	A	2424B2424	0.00	0.00	0	12.00	780,154	12.00	780,154	12.00	780,154
7387	UPHOLSTERER	A	1457B1765	0.00	0.00	0	1.00	47,339	1.00	47,339	1.00	47,339
7390	WELDER	A	1650B2004	0.00	0.00	0	9.00	483,734	9.00	483,734	9.00	483,734
7408	ASSISTANT POWER HOUSE OPERATO	A	1141B1381	0.00	0.00	0	2.00	74,078	2.00	74,078	2.00	74,078
7409	ELECTRICAL TRANSIT SERVICE WORK	A	1394B1690	0.00	0.00	0	50.00	2,266,332	50.00	2,266,332	50.00	2,266,332
7410	AUTOMOTIVE SERVICE WORKER	A	1288B1562	0.00	0.00	0	87.00	3,644,744	87.00	3,644,744	87.00	3,644,744
7410	AUTOMOTIVE SERVICE WORKER	N	1288B1562	0.00	0.00	0	0.75	25,909	0.75	25,909	0.75	25,909
7412	AUTOMOTIVE SERVICE WORKER ASST	A	1411B1710	0.00	0.00	0	5.00	229,315	5.00	229,315	5.00	229,315
7430	ASST ELECTRONIC MAINTENANCE TE	A	1890B2297	0.00	0.00	0	26.00	1,601,775	26.00	1,601,775	26.00	1,601,775
7430	ASST ELECTRONIC MAINTENANCE TE	N	1890B2297	0.00	0.00	0	0.75	38,018	0.75	38,018	0.75	38,018
7432	ELECTRICAL LINE HELPER	A	1626B1975	0.00	0.00	0	2.00	105,941	2.00	105,941	2.00	105,941
7434	MAINTENANCE MACHINIST HELPER	A	1279B1550	0.00	0.00	0	4.00	166,288	4.00	166,288	4.00	166,288
7454	TRAFFIC SIGNAL OPERATOR	A	975B1180	0.00	0.00	0	1.00	31,571	1.00	31,571	1.00	31,571
7458	SWITCH REPAIRER	A	1375B1666	0.00	0.00	0	7.00	312,781	7.00	312,781	7.00	312,781
7472	WIRE ROPE CABLE MAINTENANCE ME	A	2026B2026	0.00	0.00	0	11.00	603,561	11.00	603,561	11.00	603,561
7510	LIGHTING FIXTURE MAINTENANCE WO	A	1047B1267	0.00	0.00	0	2.00	67,963	2.00	67,963	2.00	67,963
7514	GENERAL LABORER	A	1285B1558	0.00	0.00	0	23.00	961,087	23.00	961,087	23.00	961,087
7514	GENERAL LABORER	N	1285B1558	0.00	0.00	0	0.75	25,848	0.75	25,848	0.75	25,848
7540	TRACK MAINTENANCE WORKER	A	1310B1588	0.00	0.00	0	34.00	1,448,092	34.00	1,448,092	34.00	1,448,092

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9102	TRANSIT CAR CLEANER	A	1291B1565	0.00	0.00	0	65.00	2,721,653	65.00	2,721,653	65.00	2,721,653
9102	TRANSIT CAR CLEANER	N	1291B1565	0.00	0.00	0	1.50	51,811	1.50	51,811	1.50	51,811
9104	TRANSIT CAR CLEANER ASST SUPERV	A	1414B1714	0.00	0.00	0	7.00	321,006	7.00	321,006	7.00	321,006
9126	TRANSIT TRAFFIC CHECKER	A	1429B1731	0.00	0.00	0	10.00	463,129	10.00	463,129	10.00	463,129
9128	SENIOR TRANSIT TRAFFIC CHECKER	A	1535B1862	0.00	0.00	0	2.00	99,635	2.00	99,635	2.00	99,635
9131	STATION AGENT, MUNICIPAL RAILWAY	A	1698B2063	0.00	0.00	0	57.00	3,146,147	57.00	3,146,147	57.00	3,146,147
9131	STATION AGENT, MUNICIPAL RAILWAY	C	1698B2063	0.00	0.00	0	2.00	110,392	2.00	110,392	2.00	110,392
9131	STATION AGENT, MUNICIPAL RAILWAY	N	1698B2063	0.00	0.00	0	2.25	102,217	2.25	102,217	2.25	102,217
9139	TRANSIT SUPERVISOR	A	1881B2287	0.00	0.00	0	177.00	10,856,915	177.00	10,856,915	177.00	10,856,915
9139	TRANSIT SUPERVISOR	C	1881B2287	0.00	0.00	0	46.00	2,802,304	46.00	2,802,304	46.00	2,802,304
9139	TRANSIT SUPERVISOR	N	1881B2287	0.00	0.00	0	0.75	46,004	0.75	46,004	0.75	46,004
9140	TRANSIT MANAGER I	A	2178B2647	0.00	0.00	0	10.00	709,940	10.00	709,940	10.00	709,940
9140	TRANSIT MANAGER I	C	2178B2647	0.00	0.00	0	7.00	496,956	7.00	496,956	7.00	496,956
9141	TRANSIT MANAGER II	A	2401B2918	0.00	0.00	0	16.00	1,252,193	16.00	1,252,193	16.00	1,252,193
9142	TRANSIT MANAGER III	A	2672B3248	0.00	0.00	0	3.00	260,064	3.00	260,064	3.00	260,064
9150	TRAIN CONTROLLER	A	2178B2647	0.00	0.00	0	13.00	922,920	13.00	922,920	13.00	922,920
9150	TRAIN CONTROLLER	C	2178B2647	0.00	0.00	0	1.00	70,994	1.00	70,994	1.00	70,994
9185	CHIEF OPERATING OFFICER, PUBLIC T	A	4707B6009	0.00	0.00	0	1.00	160,377	1.00	160,377	1.00	160,377
9196	SR. LIGHT RAIL VEHICLE EQUIP ENGIN	A	2926B3557	0.00	0.00	0	1.00	95,401	1.00	95,401	1.00	95,401
9197	SIGNAL AND SYSTEMS ENGINEER	A	3549B3549	0.00	0.00	0	1.00	95,186	1.00	95,186	1.00	95,186
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	0	0.00	327,483	0.00	327,483	0.00	327,483
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	0.00	0.00	0	(39.75)	(2,014,959)	(39.75)	(2,014,959)	(39.75)	(2,014,959)
OVERP	OVERTIME - PLATFORM	A	0T0	0.00	0.00	0	0.00	17,797,175	0.00	17,797,175	0.00	17,797,175
OVERP	OVERTIME - PLATFORM	N	0T0	0.00	0.00	0	0.00	280,795	0.00	280,795	0.00	280,795
PREMP	PREMIUM PAY - PLATFORM	A	0T0	0.00	0.00	0	0.00	1,108,035	0.00	1,108,035	0.00	1,108,035
9163	TRANSIT OPERATOR	A	1270H2015	0.00	0.00	0	1,985.00	79,144,000	1,985.00	79,144,000	1,985.00	79,144,000
9163	TRANSIT OPERATOR	N	1270H2015	0.00	0.00	0	15.00	631,098	15.00	631,098	15.00	631,098
9991P	SPECIAL SALARY SAVINGS - PLATFOR	A	0T0	0.00	0.00	0	0.00	305,652	0.00	305,652	0.00	305,652
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	0.00	0.00	0	12.83	602,807	12.83	602,807	12.83	602,807

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT DEPARTMENT OF PUBLIC TRANSPORTATION
Program : BEA MUNI-OPERATING DIVISION
Sub-Fund : 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
PREM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	0	0.00	2,717,566	0.00	2,717,566	0.00	2,717,566
PREM	PREMIUM PAY - MISCELLANEOUS	N	0T0	0.00	0.00	0	0.00	29,313	0.00	29,313	0.00	29,313
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	0	0.00	1,812,802	0.00	1,812,802	0.00	1,812,802
OVERM	OVERTIME - MISCELLANEOUS	N	0T0	0.00	0.00	0	0.00	296,949	0.00	296,949	0.00	296,949
HOLIM	HOLIDAY PAY - MISCELLANEOUS	A	0T0	0.00	0.00	0	0.00	1,682,390	0.00	1,682,390	0.00	1,682,390
Project	: Subtotals			0.00	0.00	0	3,536.83	188,301,596	3,536.83	188,301,596	3,536.83	188,301,596
Sub-Fund	: 5M AAA AAA Subtotals			0.00	0.00	0	3,536.83	188,301,596	3,536.83	188,301,596	3,536.83	188,301,596
Sub-Fund	**: 6M AAA PSF PTC-MUNI RAILWAY PERSONNEL FUND**											
7235	TRANSIT POWER LINE SUPERVISOR I	O	2124B2582	0.00	0.00	0	1.00	67,390	1.00	67,390	1.00	67,390
7251	TRACK MAINTENANCE WORKER SUPE	O	1706B2074	0.00	0.00	0	1.00	54,131	1.00	54,131	1.00	54,131
7262	MAINTENANCE PLANNER	O	2586B2586	0.00	0.00	0	1.00	67,495	1.00	67,495	1.00	67,495
7318	ELECTRONIC MAINTENANCE TECHNICI	O	2188B2660	0.00	0.00	0	2.00	138,852	2.00	138,852	2.00	138,852
7319	ELECTRIC MOTOR REPAIRER	O	1611B1955	0.00	0.00	0	2.00	84,094	2.00	84,094	2.00	84,094
7328	OPERATING ENGINEER, UNIVERSAL	O	1909B2319	0.00	0.00	0	1.00	60,526	1.00	60,526	1.00	60,526
7332	MAINTENANCE MACHINIST	O	1698B2063	0.00	0.00	0	2.00	88,636	2.00	88,636	2.00	88,636
7338	ELECTRICAL LINE WORKER	O	1881B2287	0.00	0.00	0	2.00	119,381	2.00	119,381	2.00	119,381
7355	TRUCK DRIVER	O	1551B1976	0.00	0.00	0	1.00	51,574	1.00	51,574	1.00	51,574
7379	ELECTRICAL TRANSIT MECHANIC	O	1611B1955	0.00	0.00	0	9.00	378,424	9.00	378,424	9.00	378,424
7390	WELDER	O	1650B2004	0.00	0.00	0	3.00	156,913	3.00	156,913	3.00	156,913
7458	SWITCH REPAIRER	O	1375B1666	0.00	0.00	0	2.00	86,965	2.00	86,965	2.00	86,965
7514	GENERAL LABORER	O	1285B1558	0.00	0.00	0	5.00	203,319	5.00	203,319	5.00	203,319
7540	TRACK MAINTENANCE WORKER	O	1310B1588	0.00	0.00	0	4.00	165,787	4.00	165,787	4.00	165,787
9102	TRANSIT CAR CLEANER	O	1291B1565	0.00	0.00	0	2.00	67,390	2.00	67,390	2.00	67,390
9997M	NON-OPERATING POSITION OFFSET	A	0T0	0.00	0.00	0	(38.00)	(1,790,877)	(38.00)	(1,790,877)	(38.00)	(1,790,877)
9163	TRANSIT OPERATOR	O	1270H2015	0.00	0.00	0	15.00	631,098	15.00	631,098	15.00	631,098
9996P	ESTIMATED PROJECT FUNDING - PLAT	A	0T0	0.00	0.00	0	(15.00)	(631,098)	(15.00)	(631,098)	(15.00)	(631,098)
Project	: Subtotals			0.00	0.00	0	0.00	0	0.00	0	0.00	0

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City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT DEPARTMENT OF PUBLIC TRANSPORTATION
Program : BEA MUNI-OPERATING DIVISION
Sub-Fund : 5M AAA PSF PTC-MUNI RAILWAY PERSONNEL FUND

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Sub-Fund : 5M AAA PSF Subtotals				0.00	0.00	0	0.00	0	0.00	0	0.00	0
Program : BEA Subtotal				**0.00**	**0.00**	**0**	**3,536.83**	**188,301,596**	**3,536.83**	**188,301,596**	**3,536.83**	**188,301,596**

City and County of San Francisco
Budget Year 1999-2000

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT DEPARTMENT OF PUBLIC TRANSPORTATION
Program : BEI MUNI-OPERATIONS
Sub-Fund : 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
AA77	DEP DIR, OPERS, DEPT OF TRANSPOR	A	3724B4527	1.00	1.00	117,247	0.00	0	0.00	0	(1.00)	(117,247)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(568,277)	0.00	0	0.00	0	0.00	568,277
1053	BUSINESS ANALYST-SENIOR	A	2172B2640	2.00	0.00	0	0.00	0	0.00	0	0.00	0
1070	PROJECT DIRECTOR	A	2640B3208	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1404	CLERK	A	1117B1352	6.00	10.00	348,050	0.00	0	0.00	0	(10.00)	(348,050)
1424	CLERK TYPIST	A	1161B1404	3.00	7.00	253,184	0.00	0	0.00	0	(7.00)	(253,184)
1426	SENIOR CLERK TYPIST	A	1270B1539	4.00	4.00	158,481	0.00	0	0.00	0	(4.00)	(158,481)
1444	SECRETARY I	A	1211B1467	34.00	25.00	945,834	0.00	0	0.00	0	(25.00)	(945,834)
1446	SECRETARY II	A	1401B1698	5.00	5.00	215,542	0.00	0	0.00	0	(5.00)	(215,542)
1446	SECRETARY II	C	1401B1698	0.75	0.00	0	0.00	0	0.00	0	0.00	0
1450	EXECUTIVE SECRETARY I	A	1524B1849	1.00	1.00	47,673	0.00	0	0.00	0	(1.00)	(47,673)
1773	MEDIA TRAINING SPECIALIST	A	1881B2287	1.00	1.00	59,241	0.00	0	0.00	0	(1.00)	(59,241)
1804	STATISTICIAN	A	1607B1951	1.00	1.00	50,579	0.00	0	0.00	0	(1.00)	(50,579)
1806	SENIOR STATISTICIAN	A	1904B2314	2.00	2.00	119,930	0.00	0	0.00	0	(2.00)	(119,930)
1824	PRINCIPAL ADMINISTRATIVE ANALYST.	A	2395B2910	1.00	1.00	75,438	0.00	0	0.00	0	(1.00)	(75,438)
1842	MANAGEMENT ASSISTANT	A	1658B2014	1.00	2.00	104,386	0.00	0	0.00	0	(2.00)	(104,386)
1844	SENIOR MANAGEMENT ASSISTANT	A	1899B2309	1.00	2.00	119,638	0.00	0	0.00	0	(2.00)	(119,638)
1844	SENIOR MANAGEMENT ASSISTANT	C	1899B2309	0.75	0.00	0	0.00	0	0.00	0	0.00	0
5289	TRANSIT PLANNER III	A	2058B2502	1.00	1.00	64,766	0.00	0	0.00	0	(1.00)	(64,766)
5290	TRANSIT PLANNER IV	A	2442B2969	2.00	2.00	153,662	0.00	0	0.00	0	(2.00)	(153,662)
7454	TRAFFIC SIGNAL OPERATOR	A	975B1180	1.00	1.00	30,604	0.00	0	0.00	0	(1.00)	(30,604)
9126	TRANSIT TRAFFIC CHECKER	A	1429B1731	10.00	10.00	448,907	0.00	0	0.00	0	(10.00)	(448,907)
9128	SENIOR TRANSIT TRAFFIC CHECKER	A	1535B1862	2.00	2.00	96,577	0.00	0	0.00	0	(2.00)	(96,577)
9131	STATION AGENT, MUNICIPAL RAILWAY.	A	1698B2063	57.00	57.00	3,048,260	0.00	0	0.00	0	(57.00)	(3,048,260)
9131	STATION AGENT, MUNICIPAL RAILWAY.	Q	1698B2063	0.00	1.00	52,174	0.00	0	0.00	0	(1.00)	(52,174)
9139	TRANSIT SUPERVISOR	A	1881B2287	177.00	177.00	10,485,554	0.00	0	0.00	0	(177.00)	(10,485,554)
9139	TRANSIT SUPERVISOR	C	1881B2287	0.00	37.00	1,877,323	0.00	0	0.00	0	(37.00)	(1,877,323)
9139	TRANSIT SUPERVISOR	Q	1881B2287	0.00	3.00	191,181	0.00	0	0.00	0	(3.00)	(191,181)
9140	TRANSIT MANAGER I	A	2178B2647	24.00	23.00	1,577,179	0.00	0	0.00	0	(23.00)	(1,577,179)

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT DEPARTMENT OF PUBLIC TRANSPORTATION
Program : BEI MUNI-OPERATIONS
Sub-Fund : 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
9140	TRANSIT MANAGER I	C	2178B2647	0.00	8.00	451,396	0.00	0	0.00	0	(8.00)	(451,396)
9141	TRANSIT MANAGER II	A	2401B2918	15.00	16.00	1,209,587	0.00	0	0.00	0	(16.00)	(1,209,587)
9142	TRANSIT MANAGER III	A	2672B3248	3.00	3.00	252,597	0.00	0	0.00	0	(3.00)	(252,597)
9189	DIRECTOR OF PLANNING, MUNI RAILW	A	2946B3581	1.00	1.00	92,845	0.00	0	0.00	0	(1.00)	(92,845)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(13.05)	(18.48)	(1,068,093)	0.00	0	0.00	0	18.48	1,068,093
9993M	ATTRITION SAVINGS - MISCELLANEOU	Q	0T0	0.00	6.00	330,264	0.00	0	0.00	0	(6.00)	(330,264)
PREMP	PREMIUM PAY - PLATFORM	A	0T0	0.00	0.00	1,108,035	0.00	0	0.00	0	0.00	(1,108,035)
9163	TRANSIT OPERATOR	A	1270H2015	1,833.00	1,833.00	95,634,199	0.00	0	0.00	0	(1,833.00)	(95,634,199)
9163	TRANSIT OPERATOR	G	1270H2015	0.00	11.25	466,981	0.00	0	0.00	0	(11.25)	(466,981)
9163	TRANSIT OPERATOR	Q	1270H2015	0.00	0.00	1,306,976	0.00	0	0.00	0	0.00	(1,306,976)
9996P	ESTIMATED PROJECT FUNDING - PLAT	A	0T0	0.00	(11.25)	(466,981)	0.00	0	0.00	0	11.25	466,981
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	0.00	17.71	832,123	0.00	0	0.00	0	(17.71)	(832,123)
TEMPM	TEMPORARY - MISCELLANEOUS	C	0T0	8.26	0.57	26,726	0.00	0	0.00	0	(0.57)	(26,726)
PREM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	513,249	0.00	0	0.00	0	0.00	(513,249)
01005	M E A PAY FOR PERFORMANCE - MISC.	A	0T0	0.00	0.00	28,460	0.00	0	0.00	0	0.00	(28,460)
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	375,107	0.00	0	0.00	0	0.00	(375,107)
OVERM	OVERTIME - MISCELLANEOUS	E	0T0	0.00	0.00	61,500	0.00	0	0.00	0	0.00	(61,500)
HOLIM	HOLIDAY PAY - MISCELLANEOUS	A	0T0	0.00	0.00	419,627	0.00	0	0.00	0	0.00	(419,627)
Project :	Subtotals			2,186.71	2,242.80	121,647,731	0.00	0	0.00	0	(2,242.80)	(121,647,731)
Sub-Fund :	5M AAA AAA Subtotals			2,186.71	2,242.80	121,647,731	0.00	0	0.00	0	(2,242.80)	(121,647,731)
Sub-Fund	**: 5M SRF TSP MUNI-TRANSIT SHELTER PROGRAM**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(1,499)	0.00	0	0.00	0	0.00	1,499
5289	TRANSIT PLANNER III	A	2058B2502	1.00	1.00	64,766	0.00	0	0.00	0	(1.00)	(64,766)
5289	TRANSIT PLANNER III	C	2058B2502	0.00	0.50	26,647	0.00	0	0.00	0	(0.50)	(26,647)
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	0.00	0.63	28,868	0.00	0	0.00	0	(0.63)	(28,868)
TEMPM	TEMPORARY - MISCELLANEOUS	C	0T0	0.63	0.00	0	0.00	0	0.00	0	0.00	0
Project :	Subtotals			1.63	2.13	118,782	0.00	0	0.00	0	(2.13)	(118,782)

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT DEPARTMENT OF PUBLIC TRANSPORTATION
Program : BEI MUNI-OPERATIONS
Sub-Fund : 5M SRF TSP MUNI-TRANSIT SHELTER PROGRAM

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Sub-Fund	: 5M SRF TSP Subtotals			1.63	2.13	118,782	0.00	0	0.00	0	(2.13)	(118,782)
Program	**: BEI Subtotal**			**2,188.34**	**2,244.93**	**121,766,513**	**0.00**	**0**	**0.00**	**0**	**(2,244.93)**	**(121,766,513)**

City and County of San Francisco
Budget Year 1999-2000

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT DEPARTMENT OF PUBLIC TRANSPORTATION
Program : BEJ MUNI-MAINTENANCE
Sub-Fund : 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
A046	TRANSIT LINE MANAGER	A	2424B2946	1.00	1.00	76,350	0.00	0	0.00	0	(1.00)	(76,350)
A739	TRANSIT MAINTENANCE MANAGER III	A	3238B3238	1.00	1.00	83,859	0.00	0	0.00	0	(1.00)	(83,859)
AA78	DEP DIR MAINTENANCE, DPT OF TRAN	A	3597B4372	1.00	0.00	234,494	0.00	0	0.00	0	0.00	(234,494)
AB61	CHIEF OPERATING OFFICER, DPT	A	4570B5834	0.00	1.00	126,383	0.00	0	0.00	0	(1.00)	(126,383)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(964,474)	0.00	0	0.00	0	0.00	964,474
1023	ADMINISTRATOR III	A	2120B2577	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1061	PROG ANALYST-ASSISTANT	A	1495B1814	0.00	1.00	41,273	0.00	0	0.00	0	(1.00)	(41,273)
1070	PROJECT DIRECTOR	A	2640B3208	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1372	SPECIAL ASSISTANT XIII	A	2395B2910	0.00	1.00	74,537	0.00	0	0.00	0	(1.00)	(74,537)
1404	CLERK	A	1117B1352	5.00	4.00	139,220	0.00	0	0.00	0	(4.00)	(139,220)
1424	CLERK TYPIST	A	1161B1404	6.00	5.00	180,845	0.00	0	0.00	0	(5.00)	(180,845)
1426	SENIOR CLERK TYPIST	A	1270B1539	9.00	11.00	435,820	0.00	0	0.00	0	(11.00)	(435,820)
1444	SECRETARY I	A	1211B1467	1.00	2.00	75,496	0.00	0	0.00	0	(2.00)	(75,496)
1446	SECRETARY II	A	1401B1698	3.00	4.00	175,284	0.00	0	0.00	0	(4.00)	(175,284)
1450	EXECUTIVE SECRETARY I	A	1524B1849	2.00	1.00	47,673	0.00	0	0.00	0	(1.00)	(47,673)
1630	ACCOUNT CLERK	A	1197B1450	1.00	3.00	112,200	0.00	0	0.00	0	(3.00)	(112,200)
1632	SENIOR ACCOUNT CLERK	A	1381B1674	3.00	1.00	43,205	0.00	0	0.00	0	(1.00)	(43,205)
1634	PRINCIPAL ACCOUNT CLERK	A	1562B1895	1.00	1.00	48,877	0.00	0	0.00	0	(1.00)	(48,877)
1823	SENIOR ADMINISTRATIVE ANALYST	A	2048B2490	1.00	2.00	129,102	0.00	0	0.00	0	(2.00)	(129,102)
1827	ADMINISTRATIVE SERVICES MANAGER	A	2048B2490	0.00	4.00	257,956	0.00	0	0.00	0	(4.00)	(257,956)
1844	SENIOR MANAGEMENT ASSISTANT	A	1899B2309	4.00	0.00	0	0.00	0	0.00	0	0.00	0
1853	CONTROL CLERK, EDP	A	1197B1450	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1855	SENIOR CONTROL CLERK, EDP	A	1270B1539	1.00	1.00	41,172	0.00	0	0.00	0	(1.00)	(41,172)
1920	INVENTORY CLERK	A	1099B1329	5.00	5.00	172,286	0.00	0	0.00	0	(5.00)	(172,286)
1922	SENIOR INVENTORY CLERK	A	1152B1394	1.00	1.00	36,169	0.00	0	0.00	0	(1.00)	(36,169)
1924	MATERIALS AND SUPPLIES SUPERVIS	A	1169B1414	2.00	0.00	0	0.00	0	0.00	0	0.00	0
1926	SENIOR MATERIALS AND SUPPLIES SU	A	1261B1528	1.00	1.00	39,620	0.00	0	0.00	0	(1.00)	(39,620)
1929	PARTS STOREKEEPER	A	1375B1666	31.00	30.00	1,296,467	0.00	0	0.00	0	(30.00)	(1,296,467)
1931	SENIOR PARTS STOREKEEPER	A	1491B1809	5.00	4.00	187,482	0.00	0	0.00	0	(4.00)	(187,482)

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1935	PRINCIPAL PARTS STOREKEEPER	A	1565B1899	2.00	2.00	98,449	0.00	0	0.00	0	(2.00)	(98,449)
1936	SENIOR STOREKEEPER	A	1304B1580	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1937	SUPERVISING PARTS STORKEEEPER	A	1642B1994	1.00	1.00	51,686	0.00	0	0.00	0	(1.00)	(51,686)
1942	ASSISTANT MATERIALS COORDINATO	A	1994B2424	1.00	2.00	125,614	0.00	0	0.00	0	(2.00)	(125,614)
1944	MATERIALS COORDINATOR	A	2395B2910	1.00	1.00	75,438	0.00	0	0.00	0	(1.00)	(75,438)
1948	CODING SUPERVISOR, PURCHASING D	A	1528B1853	1.00	1.00	48,048	0.00	0	0.00	0	(1.00)	(48,048)
1950	ASSISTANT PURCHASER	A	1307B1584	0.00	5.00	205,424	0.00	0	0.00	0	(5.00)	(205,424)
2708	CUSTODIAN	A	1166B1411	43.00	43.00	1,563,336	0.00	0	0.00	0	(43.00)	(1,563,336)
2708	CUSTODIAN	C	1166B1411	0.00	2.25	81,802	0.00	0	0.00	0	(2.25)	(81,802)
2716	CUSTODIAL ASSISTANT SUPERVISOR	A	1279B1550	4.00	4.00	159,980	0.00	0	0.00	0	(4.00)	(159,980)
2719	JANITORIAL SERVICES ASSISTANT SU	A	1532B1858	1.00	1.00	47,914	0.00	0	0.00	0	(1.00)	(47,914)
2720	JANITORIAL SERVICES SUPERVISOR	A	1558B1890	1.00	1.00	48,984	0.00	0	0.00	0	(1.00)	(48,984)
3417	GARDENER	A	1329B1611	3.00	3.00	125,346	0.00	0	0.00	0	(3.00)	(125,346)
5205	ASSOCIATE MATERIALS ENGINEER	A	2183B2654	2.00	2.00	137,522	0.00	0	0.00	0	(2.00)	(137,522)
5240	ELECTRICAL ENGINEER	A	2527B3072	1.00	1.00	79,622	0.00	0	0.00	0	(1.00)	(79,622)
5252	ASSISTANT MECHANICAL ENGINEER	A	1840B2236	1.00	0.00	0	0.00	0	0.00	0	0.00	0
5256	MECHANICAL ENGINEER	A	2527B3072	1.00	1.00	79,622	0.00	0	0.00	0	(1.00)	(79,622)
5258	SENIOR MECHANICAL ENGINEER	A	2926B3557	1.00	2.00	184,292	0.00	0	0.00	0	(2.00)	(184,292)
5261	ARCHITECTURAL ASSISTANT II	A	1638B1990	1.00	0.00	0	0.00	0	0.00	0	0.00	0
5268	ARCHITECT	A	2527B3072	0.61	0.61	48,569	0.00	0	0.00	0	(0.61)	(48,569)
5364	CIVIL ENGINEERING ASSOCIATE I	A	1622B1970	1.00	0.00	0	0.00	0	0.00	0	0.00	0
5504	PROJECT MANAGER II	A	3298B3298	0.00	1.00	85,415	0.00	0	0.00	0	(1.00)	(85,415)
6137	ASSISTANT INDUSTRIAL HYGIENIST	A	1814B2204	0.00	3.00	171,366	0.00	0	0.00	0	(3.00)	(171,366)
6235	HEAT AND VENTILATION INSPECTOR	A	2199B2672	1.00	1.00	69,243	0.00	0	0.00	0	(1.00)	(69,243)
6252	LINE INSPECTOR	A	2199B2672	1.00	1.00	69,243	0.00	0	0.00	0	(1.00)	(69,243)
6318	CONSTRUCTION INSPECTOR	A	2058B2502	0.00	1.00	64,846	0.00	0	0.00	0	(1.00)	(64,846)
7110	MOBILE EQUIPMENT ASSISTANT SUPE	A	2004B2435	1.00	1.00	63,129	0.00	0	0.00	0	(1.00)	(63,129)
7120	BUILDINGS AND GROUNDS MAINTENA	A	2852B2852	1.00	1.00	73,489	0.00	0	0.00	0	(1.00)	(73,489)
7126	MECHANICAL SHOP AND EQUIPMENT	A	2209B2685	1.00	1.00	69,619	0.00	0	0.00	0	(1.00)	(69,619)

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7130	GEN SUPERINTENDENT, FACILITIES M	A	3452B3452	3.00	3.00	268,287	0.00	0	0.00	0	(3.00)	(268,287)
7205	CHIEF STATIONARY ENGINEER	A	2463B2463	1.00	1.00	63,483	0.00	0	0.00	0	(1.00)	(63,483)
7212	AUTOMOTIVE TRANSIT EQUIPMENT SU	A	3126B3799	1.00	1.00	98,423	0.00	0	0.00	0	(1.00)	(98,423)
7214	ELECTRICAL TRANSIT EQUIPMENT SU	A	2660B3234	1.00	1.00	83,833	0.00	0	0.00	0	(1.00)	(83,833)
7215	GENERAL LABORER SUPERVISOR I	A	1401B1698	3.00	3.00	132,104	0.00	0	0.00	0	(3.00)	(132,104)
7216	ELECTRICAL TRANSIT SHOP SUPERVI	A	2412B2933	8.00	7.00	532,199	0.00	0	0.00	0	(7.00)	(532,199)
7219	MAINTENANCE ESTIMATOR AND SCHE	A	1565B1899	3.00	3.00	147,674	0.00	0	0.00	0	(3.00)	(147,674)
7223	CABLE MACHINERY SUPERVISOR	A	3081B3081	1.00	1.00	79,394	0.00	0	0.00	0	(1.00)	(79,394)
7225	TRANSIT PAINT SHOP SUPERVISOR I	A	2672B2672	1.00	1.00	69,217	0.00	0	0.00	0	(1.00)	(69,217)
7226	CARPENTER SUPERVISOR I	A	2188B2660	2.00	2.00	137,896	0.00	0	0.00	0	(2.00)	(137,896)
7228	AUTOMOTIVE TRANSIT SHOP SUPERVI	A	2946B2946	5.00	6.00	457,780	0.00	0	0.00	0	(6.00)	(457,780)
7235	TRANSIT POWER LINE SUPERVISOR I	A	2124B2582	6.00	6.00	401,623	0.00	0	0.00	0	(6.00)	(401,623)
7235	TRANSIT POWER LINE SUPERVISOR I	O	2124B2582	0.00	0.75	40,187	0.00	0	0.00	0	(0.75)	(40,187)
7238	ELECTRICIAN SUPERVISOR I	A	2124B2582	1.00	1.00	66,938	0.00	0	0.00	0	(1.00)	(66,938)
7241	SENIOR MAINTENANCE CONTROLLER	A	2672B2672	1.00	1.00	69,217	0.00	0	0.00	0	(1.00)	(69,217)
7242	PAINTER SUPERVISOR I	A	1827B2221	1.00	1.00	57,525	0.00	0	0.00	0	(1.00)	(57,525)
7244	POWER PLANT SUPERVISOR I	A	1714B2084	1.00	1.00	54,011	0.00	0	0.00	0	(1.00)	(54,011)
7249	AUTOMOTIVE MECHANIC SUPERVISOR	A	2672B2672	5.00	5.00	346,084	0.00	0	0.00	0	(5.00)	(346,084)
7251	TRACK MAINTENANCE WORKER SUPE	A	1706B2074	9.00	9.00	482,597	0.00	0	0.00	0	(9.00)	(482,597)
7251	TRACK MAINTENANCE WORKER SUPE	O	1706B2074	0.00	0.75	31,986	0.00	0	0.00	0	(0.75)	(31,986)
7253	ELECTRICAL TRANSIT MECHANIC SUP	A	2188B2660	6.00	6.00	413,691	0.00	0	0.00	0	(6.00)	(413,691)
7254	AUTOMOTIVE MACHINIST SUPERVISO	A	2672B2672	1.00	1.00	69,217	0.00	0	0.00	0	(1.00)	(69,217)
7255	POWER HOUSE ELECTRICIAN SUPERV	A	2124B2582	1.00	1.00	66,938	0.00	0	0.00	0	(1.00)	(66,938)
7256	ELECTRIC MOTOR REPAIR SUPERVISO	A	2188B2660	1.00	1.00	68,948	0.00	0	0.00	0	(1.00)	(68,948)
7258	MAINTENANCE MACHINIST SUPERVIS	A	2199B2672	3.00	3.00	207,729	0.00	0	0.00	0	(3.00)	(207,729)
7262	MAINTENANCE PLANNER	O	2586B2586	0.00	0.75	47,724	0.00	0	0.00	0	(0.75)	(47,724)
7264	AUTO BODY AND FENDER WORKER S	A	2672B2672	1.00	1.00	69,217	0.00	0	0.00	0	(1.00)	(69,217)
7274	TRANSIT POWER LINE WORKER SUPV	A	2365B2874	1.00	1.00	74,527	0.00	0	0.00	0	(1.00)	(74,527)
7279	POWERHOUSE ELECTRICIAN SUPV II	A	2365B2874	1.00	1.00	74,527	0.00	0	0.00	0	(1.00)	(74,527)

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7283	TRACK MAINTENANCE SUPT, MUNI RAI	A	2074B2521	2.00	2.00	130,714	0.00	0	0.00	0	(2.00)	(130,714)
7286	WIRE ROPE CABLE MAINTENANCE SU	A	2290B2290	1.00	1.00	58,999	0.00	0	0.00	0	(1.00)	(58,999)
7287	SUPERVISING ELECTRONIC MAINT TE	A	2533B3080	3.00	3.00	239,511	0.00	0	0.00	0	(3.00)	(239,511)
7305	BLACKSMITH	A	1513B1835	1.00	1.00	47,548	0.00	0	0.00	0	(1.00)	(47,548)
7306	AUTOMOTIVE BODY AND FENDER WO	A	1971B1971	31.00	29.00	1,480,769	0.00	0	0.00	0	(29.00)	(1,480,769)
7309	CAR AND AUTO PAINTER	A	1971B1971	12.00	13.00	663,793	0.00	0	0.00	0	(13.00)	(663,793)
7313	AUTOMOTIVE MACHINIST	A	1971B1971	21.00	20.00	1,021,220	0.00	0	0.00	0	(20.00)	(1,021,220)
7318	ELECTRONIC MAINTENANCE TECHNICI	A	2188B2660	80.00	78.00	5,377,977	0.00	0	0.00	0	(78.00)	(5,377,977)
7318	ELECTRONIC MAINTENANCE TECHNICI	O	2188B2660	0.00	1.50	82,804	0.00	0	0.00	0	(1.50)	(82,804)
7319	ELECTRIC MOTOR REPAIRER	A	1611B1955	10.00	11.00	557,541	0.00	0	0.00	0	(11.00)	(557,541)
7319	ELECTRIC MOTOR REPAIRER	O	1611B1955	0.00	1.50	60,996	0.00	0	0.00	0	(1.50)	(60,996)
7322	AUTO BODY AND FENDER WORKER AS	A	2424B2424	1.00	1.00	62,780	0.00	0	0.00	0	(1.00)	(62,780)
7325	GENERAL UTILITY MECHANIC	A	2079B2079	2.00	0.00	0	0.00	0	0.00	0	0.00	0
7326	GLAZIER	A	1773B2156	2.00	2.00	111,777	0.00	0	0.00	0	(2.00)	(111,777)
7328	OPERATING ENGINEER, UNIVERSAL	A	1909B2319	2.00	2.00	120,250	0.00	0	0.00	0	(2.00)	(120,250)
7328	OPERATING ENGINEER, UNIVERSAL	O	1909B2319	0.00	0.75	36,096	0.00	0	0.00	0	(0.75)	(36,096)
7329	ELECTRONICS MAINTENANCE TECH A	A	2365B2874	18.00	17.00	1,266,952	0.00	0	0.00	0	(17.00)	(1,266,952)
7332	MAINTENANCE MACHINIST	A	1698B2063	24.00	23.00	1,229,916	0.00	0	0.00	0	(23.00)	(1,229,916)
7332	MAINTENANCE MACHINIST	O	1698B2063	0.00	1.50	64,284	0.00	0	0.00	0	(1.50)	(64,284)
7334	STATIONARY ENGINEER	A	1959B1959	21.00	21.00	1,059,853	0.00	0	0.00	0	(21.00)	(1,059,853)
7335	SENIOR STATIONARY ENGINEER	A	2213B2213	4.00	4.00	228,122	0.00	0	0.00	0	(4.00)	(228,122)
7338	ELECTRICAL LINE WORKER	A	1881B2287	23.00	23.00	1,362,530	0.00	0	0.00	0	(23.00)	(1,362,530)
7338	ELECTRICAL LINE WORKER	O	1881B2287	0.00	1.50	71,176	0.00	0	0.00	0	(1.50)	(71,176)
7340	MAINTENANCE CONTROLLER	A	2424B2424	6.00	9.00	565,024	0.00	0	0.00	0	(9.00)	(565,024)
7342	LOCKSMITH	A	1773B2156	1.00	1.00	55,888	0.00	0	0.00	0	(1.00)	(55,888)
7344	CARPENTER	A	1773B2156	9.00	9.00	502,993	0.00	0	0.00	0	(9.00)	(502,993)
7345	ELECTRICIAN	A	1881B2287	6.00	6.00	355,444	0.00	0	0.00	0	(6.00)	(355,444)
7346	PAINTER	A	1611B1955	3.00	3.00	152,057	0.00	0	0.00	0	(3.00)	(152,057)
7347	PLUMBER	A	2043B2483	1.00	1.00	64,389	0.00	0	0.00	0	(1.00)	(64,389)

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7355	TRUCK DRIVER	A	1551B1976	5.00	5.00	255,278	0.00	0	0.00	0	(5.00)	(255,278)
7355	TRUCK DRIVER	O	1551B1976	0.00	0.75	29,049	0.00	0	0.00	0	(0.75)	(29,049)
7358	PATTERNMAKER	A	1862B2264	1.00	1.00	58,677	0.00	0	0.00	0	(1.00)	(58,677)
7364	POWERHOUSE OPERATOR	A	1429B1731	5.00	5.00	224,465	0.00	0	0.00	0	(5.00)	(224,465)
7365	SENIOR POWERHOUSE OPERATOR	A	1611B1955	5.00	5.00	253,428	0.00	0	0.00	0	(5.00)	(253,428)
7376	SHEET METAL WORKER	A	2053B2496	1.00	2.00	129,368	0.00	0	0.00	0	(2.00)	(129,368)
7379	ELECTRICAL TRANSIT MECHANIC	A	1611B1955	127.00	126.00	6,386,754	0.00	0	0.00	0	(126.00)	(6,386,754)
7379	ELECTRICAL TRANSIT MECHANIC	O	1611B1955	0.00	6.75	281,528	0.00	0	0.00	0	(6.75)	(281,528)
7380	ELECTRICAL TRANSIT MECHANIC ASS	A	1985B2412	13.00	16.00	1,000,624	0.00	0	0.00	0	(16.00)	(1,000,624)
7381	AUTOMOTIVE MECHANIC	A	1940B1940	96.00	96.00	4,824,621	0.00	0	0.00	0	(96.00)	(4,824,621)
7382	AUTOMOTIVE MECHANIC ASSISTANT S	A	2424B2424	15.00	12.00	753,364	0.00	0	0.00	0	(12.00)	(753,364)
7387	UPHOLSTERER	A	1457B1765	1.00	1.00	45,751	0.00	0	0.00	0	(1.00)	(45,751)
7390	WELDER	A	1650B2004	8.00	9.00	467,276	0.00	0	0.00	0	(9.00)	(467,276)
7390	WELDER	O	1650B2004	0.00	2.25	93,726	0.00	0	0.00	0	(2.25)	(93,726)
7408	ASSISTANT POWER HOUSE OPERATO	A	1141B1381	2.00	2.00	71,657	0.00	0	0.00	0	(2.00)	(71,657)
7409	ELECTRICAL TRANSIT SERVICE WORK	A	1394B1690	52.00	50.00	2,191,011	0.00	0	0.00	0	(50.00)	(2,191,011)
7410	AUTOMOTIVE SERVICE WORKER	A	1288B1562	88.00	87.00	3,523,048	0.00	0	0.00	0	(87.00)	(3,523,048)
7412	AUTOMOTIVE SERVICE WORKER ASST	A	1411B1710	5.00	5.00	221,783	0.00	0	0.00	0	(5.00)	(221,783)
7430	ASST ELECTRONIC MAINTENANCE TE	A	1890B2297	29.00	26.00	1,548,619	0.00	0	0.00	0	(26.00)	(1,548,619)
7432	ELECTRICAL LINE HELPER	A	1626B1975	2.00	2.00	102,390	0.00	0	0.00	0	(2.00)	(102,390)
7434	MAINTENANCE MACHINIST HELPER	A	1279B1550	4.00	4.00	160,800	0.00	0	0.00	0	(4.00)	(160,800)
7458	SWITCH REPAIRER	A	1375B1666	7.00	7.00	302,423	0.00	0	0.00	0	(7.00)	(302,423)
7458	SWITCH REPAIRER	O	1375B1666	0.00	1.50	52,030	0.00	0	0.00	0	(1.50)	(52,030)
7472	WIRE ROPE CABLE MAINTENANCE ME	A	2026B2026	10.00	11.00	574,408	0.00	0	0.00	0	(11.00)	(574,408)
7510	LIGHTING FIXTURE MAINTENANCE WO	A	1047B1267	2.00	2.00	65,757	0.00	0	0.00	0	(2.00)	(65,757)
7514	GENERAL LABORER	A	1285B1558	25.00	23.00	928,914	0.00	0	0.00	0	(23.00)	(928,914)
7514	GENERAL LABORER	O	1285B1558	0.00	3.75	121,660	0.00	0	0.00	0	(3.75)	(121,660)
7540	TRACK MAINTENANCE WORKER	A	1310B1588	33.00	34.00	1,399,618	0.00	0	0.00	0	(34.00)	(1,399,618)
7540	TRACK MAINTENANCE WORKER	O	1310B1588	0.00	3.00	99,208	0.00	0	0.00	0	(3.00)	(99,208)

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT DEPARTMENT OF PUBLIC TRANSPORTATION
Program : BEJ MUNI-MAINTENANCE
Sub-Fund : 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
9102	TRANSIT CAR CLEANER	A	1291B1565	65.00	65.00	2,625,757	0.00	0	0.00	0	(65.00)	(2,625,757)
9102	TRANSIT CAR CLEANER	O	1291B1565	0.00	1.50	48,781	0.00	0	0.00	0	(1.50)	(48,781)
9104	TRANSIT CAR CLEANER ASST SUPERV	A	1414B1714	5.00	7.00	309,740	0.00	0	0.00	0	(7.00)	(309,740)
9106	TRANSIT CAR CLEANER SUPERVISOR I	A	1421B1723	1.00	0.00	0	0.00	0	0.00	0	0.00	0
9140	TRANSIT MANAGER I	A	2178B2647	1.00	0.00	0	0.00	0	0.00	0	0.00	0
9196	SR. LIGHT RAIL VEHICLE EQUIP ENGIN	A	2926B3557	1.00	1.00	92,146	0.00	0	0.00	0	(1.00)	(92,146)
9197	SIGNAL AND SYSTEMS ENGINEER	A	3549B3549	1.00	1.00	91,931	0.00	0	0.00	0	(1.00)	(91,931)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(47.57)	(46.84)	(2,315,306)	0.00	0	0.00	0	46.84	2,315,306
9993M	ATTRITION SAVINGS - MISCELLANEOU	Q	0T0	0.00	6.00	330,264	0.00	0	0.00	0	(6.00)	(330,264)
9997M	NON-OPERATING POSITION OFFSET	A	0T0	0.00	(28.50)	(1,161,235)	0.00	0	0.00	0	28.50	1,161,235
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	13.25	13.25	602,807	0.00	0	0.00	0	(13.25)	(602,807)
PREM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	2,011,228	0.00	0	0.00	0	0.00	(2,011,228)
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	1,418,666	0.00	0	0.00	0	0.00	(1,418,666)
HOLIM	HOLIDAY PAY - MISCELLANEOUS	A	0T0	0.00	0.00	1,284,420	0.00	0	0.00	0	0.00	(1,284,420)
Project	: Subtotals			1,088.29	1,093.27	60,170,107	0.00	0	0.00	0	(1,093.27)	(60,170,107)
Sub-Fund	: 5M AAA AAA Subtotals			1,088.29	1,093.27	60,170,107	0.00	0	0.00	0	(1,093.27)	(60,170,107)
Program	**: BEJ Subtotal**			**1,088.29**	**1,093.27**	**60,170,107**	**0.00**	**0**	**0.00**	**0**	**(1,093.27)**	**(60,170,107)**

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City and County of San Francisco
Budget Year 1999-2000

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT DEPARTMENT OF PUBLIC TRANSPORTATION
Program : BEK MUNI-CAPITAL PROGRAMS DIVISION
Sub-Fund : 5M AAA ACP MUNI-CONTINUING PROJ-OPERATING FD

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Project : CPT462	SFCTA CAPITAL GRANT STAFFING											
01005	M E A PAY FOR PERFORMANCE - MISC.	A	0T0	0.00	0.00	1,781	0.00	0	0.00	0	0.00	(1,781)
Project : CPT462	Subtotals			0.00	0.00	1,781	0.00	0	0.00	0	0.00	(1,781)
Sub-Fund : 5M AAA ACP	Subtotals			0.00	0.00	1,781	0.00	0	0.00	0	0.00	(1,781)

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT DEPARTMENT OF PUBLIC TRANSPORTATION
Program : BEK MUNI-CAPITAL PROGRAMS DIVISION
Sub-Fund : 5M AAA PSF PTC-MUNI RAILWAY PERSONNEL FUND

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
A899	CONTRACTING OFFICER II	O	1748B2124	1.00	0.00	0	0.00	0	0.00	0	0.00	0
A901	CONTRACTING OFFICER IV	O	2342B2847	1.00	0.00	0	0.00	0	0.00	0	0.00	0
A903	PROJECT CONTROLS OFFICER I	O	2509B2509	1.00	0.00	0	0.00	0	0.00	0	0.00	0
A907	CONSTRUCTION ENGINEER	O	2332B2835	1.00	0.00	0	0.00	0	0.00	0	0.00	0
AA80	DEP DIR, CAPITAL PROJ,DPT OF TRAN	O	3724B4527	1.00	1.00	114,109	1.00	118,155	1.00	118,155	0.00	4,046
1043	ENGINEER-SENIOR	O	2589B3147	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1314	PUBLIC RELATIONS OFFICER	O	1858B2258	0.00	0.00	0	0.75	44,200	0.75	44,200	0.75	44,200
1374	SPECIAL ASSISTANT XV	O	2772B3369	1.00	1.00	84,407	1.00	87,931	1.00	87,931	0.00	3,524
1375	SPECIAL ASSISTANT XVI	O	2983B3626	2.00	2.00	181,604	2.00	189,277	2.00	189,277	0.00	7,673
1376	SPECIAL ASSISTANT XVII	O	3208B3899	1.00	1.00	97,718	1.00	101,764	1.00	101,764	0.00	4,046
1377	SPECIAL ASSISTANT XVIII	O	3453B4197	1.00	1.00	105,131	1.00	109,542	1.00	109,542	0.00	4,411
1402	JUNIOR CLERK	O	1027B1243	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1404	CLERK	O	1117B1352	0.00	1.00	33,956	1.00	35,287	1.00	35,287	0.00	1,331
1408	PRINCIPAL CLERK	O	1524B1849	2.00	3.00	139,530	3.00	144,777	3.00	144,777	0.00	5,247
1410	CHIEF CLERK	O	1748B2124	0.00	0.00	0	0.75	41,577	0.75	41,577	0.75	41,577
1424	CLERK TYPIST	O	1161B1404	0.00	1.00	35,287	1.00	36,644	1.00	36,644	0.00	1,357
1426	SENIOR CLERK TYPIST	O	1270B1539	11.00	8.00	309,233	11.25	451,890	11.25	451,890	3.25	142,657
1446	SECRETARY II	O	1401B1698	0.00	1.00	42,752	1.75	77,556	1.75	77,556	0.75	34,804
1450	EXECUTIVE SECRETARY I	O	1524B1849	0.00	1.00	46,510	1.75	84,453	1.75	84,453	0.75	37,943
1721	SENIOR DATA ENTRY OPERATOR	O	1197B1450	1.00	1.00	36,488	1.00	37,845	1.00	37,845	0.00	1,357
1822	ADMINISTRATIVE ANALYST	O	1800B2188	0.00	0.00	0	0.75	42,830	0.75	42,830	0.75	42,830
1823	SENIOR ADMINISTRATIVE ANALYST	O	2048B2490	0.00	0.00	0	1.00	64,989	1.00	64,989	1.00	64,989
1824	PRINCIPAL ADMINISTRATIVE ANALYST	O	2395B2910	0.00	0.00	0	3.50	265,828	3.50	265,828	3.50	265,828
1844	SENIOR MANAGEMENT ASSISTANT	O	1899B2309	3.00	3.00	175,079	4.00	241,060	4.00	241,060	1.00	65,981
1864	SR SYSTEMS AND PROCEDURES ANAL	O	2099B2551	1.00	0.00	0	0.00	0	0.00	0	0.00	0
5174	ADMINISTRATIVE ENGINEER	O	2719B3304	1.00	1.00	83,337	1.75	150,910	1.75	150,910	0.75	67,573
5202	JUNIOR CIVIL ENGINEER	O	1638B1990	0.00	0.00	0	1.00	51,939	1.00	51,939	1.00	51,939
5204	ASSISTANT CIVIL ENGINEER	O	1840B2236	15.00	16.00	902,433	22.50	1,313,091	22.50	1,313,091	6.50	410,658
5206	ASSOCIATE CIVIL ENGINEER	O	2183B2654	15.00	17.00	1,137,645	25.25	1,749,051	25.25	1,749,051	8.25	611,406

City and County of San Francisco
Budget Year 1999-2000

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT DEPARTMENT OF PUBLIC TRANSPORTATION
Program : BEK MUNI-CAPITAL PROGRAMS DIVISION
Sub-Fund : 5M AAA PSF PTC-MUNI RAILWAY PERSONNEL FUND

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
5208	CIVIL ENGINEER	O	2527B3072	8.00	10.00	774,909	15.25	1,222,732	15.25	1,222,732	5.25	447,823
5210	SENIOR CIVIL ENGINEER	O	2926B3557	5.00	5.00	448,399	5.00	464,189	5.00	464,189	0.00	15,790
5212	PRINCIPAL ENGINEER	O	3346B4067	1.00	1.00	98,580	1.00	106,149	1.00	106,149	0.00	7,569
5236	ASSISTANT ELECTRICAL ENGINEER	O	1840B2236	4.00	7.00	394,814	8.50	496,057	8.50	496,057	1.50	101,243
5238	ASSOCIATE ELECTRICAL ENGINEER	O	2183B2654	2.00	3.00	200,761	6.75	467,568	6.75	467,568	3.75	266,807
5240	ELECTRICAL ENGINEER	O	2527B3072	3.00	3.00	232,473	3.75	300,671	3.75	300,671	0.75	68,198
5242	SENIOR ELECTRICAL ENGINEER	O	2926B3557	4.00	3.00	269,039	3.75	348,141	3.75	348,141	0.75	79,102
5252	ASSISTANT MECHANICAL ENGINEER	O	1840B2236	1.00	3.00	169,206	6.00	350,157	6.00	350,157	3.00	180,951
5254	ASSOCIATE MECHANICAL ENGINEER	O	2183B2654	2.00	2.00	133,841	2.00	138,539	2.00	138,539	0.00	4,698
5256	MECHANICAL ENGINEER	O	2527B3072	1.00	1.00	77,491	1.75	140,313	1.75	140,313	0.75	62,822
5258	SENIOR MECHANICAL ENGINEER	O	2926B3557	0.00	2.00	179,360	2.00	185,675	2.00	185,675	0.00	6,315
5265	ARCHITECTURAL ASSOCIATE I	O	1876B2281	1.00	0.00	0	0.00	0	0.00	0	0.00	0
5266	ARCHITECTURAL ASSOCIATE II	O	2183B2654	1.00	0.00	0	0.00	0	0.00	0	0.00	0
5270	SENIOR ARCHITECT	O	2926B3557	1.00	0.00	0	0.00	0	0.00	0	0.00	0
5288	TRANSIT PLANNER II	O	1736B2110	0.00	0.00	0	1.75	96,374	1.75	96,374	1.75	96,374
5289	TRANSIT PLANNER III	O	2058B2502	0.00	0.00	0	0.75	48,977	0.75	48,977	0.75	48,977
5290	TRANSIT PLANNER IV	O	2442B2969	0.00	0.00	0	5.50	426,200	5.50	426,200	5.50	426,200
5352	ELECTRICAL ENGINEERING ASSISTAN	O	1495B1814	1.00	0.00	0	0.00	0	0.00	0	0.00	0
5354	ELECTRICAL ENGINEERING ASSOCIAT	O	1622B1970	2.00	1.00	49,224	1.00	51,417	1.00	51,417	0.00	2,193
5360	CIVIL ENGINEERING ASSISTANT I	O	1495B1814	1.00	1.00	36,149	1.00	47,345	1.00	47,345	0.00	11,196
5362	CIVIL ENGINEERING ASSISTANT II	O	1495B1814	1.00	6.00	271,858	8.50	402,435	8.50	402,435	2.50	130,577
5364	CIVIL ENGINEERING ASSOCIATE I	O	1622B1970	0.00	0.00	0	1.50	77,126	1.50	77,126	1.50	77,126
5366	ENGINEERING ASSOCIATE II	O	1876B2281	2.00	1.00	56,976	1.75	104,185	1.75	104,185	0.75	47,209
5382	STUDENT DESIGN TRAINEE III/ARCHIT	O	1449B1449	6.00	1.00	36,540	0.00	0	0.00	0	(1.00)	(36,540)
5502	PROJECT MANAGER I	O	2850B2850	2.00	2.00	143,707	2.00	148,770	2.00	148,770	0.00	5,063
5504	PROJECT MANAGER II	O	3298B3298	2.00	2.00	166,257	2.00	172,156	2.00	172,156	0.00	5,899
5506	PROJECT MANAGER III	O	3913B3913	3.00	3.00	295,896	3.00	306,388	3.00	306,388	0.00	10,492
5508	PROJECT MANAGER IV	O	4302B4302	0.00	0.00	0	1.50	168,423	1.50	168,423	1.50	168,423
6318	CONSTRUCTION INSPECTOR	O	2058B2502	10.00	8.00	504,878	8.75	571,394	8.75	571,394	0.75	66,516

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT DEPARTMENT OF PUBLIC TRANSPORTATION
Program : BEK MUNI-CAPITAL PROGRAMS DIVISION
Sub-Fund : 5M AAA PSF PTC-MUNI RAILWAY PERSONNEL FUND

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
7262	MAINTENANCE PLANNER.....	O	2586B2586	0.00	0.00	0	0.75	50,621	0.75	50,621	0.75	50,621
7318	ELECTRONIC MAINTENANCE TECHNICI	O	2188B2660	0.00	0.00	0	3.00	208,278	3.00	208,278	3.00	208,278
7329	ELECTRONICS MAINTENANCE TECH A	O	2365B2874	0.00	0.00	0	1.50	112,518	1.50	112,518	1.50	112,518
9141	TRANSIT MANAGER II.....	O	2401B2918	0.00	0.00	0	1.50	114,240	1.50	114,240	1.50	114,240
9195	LIGHT RAIL VEHICLE EQUIPMENT ENGI	O	2527B3072	0.00	0.00	0	0.75	60,134	0.75	60,134	0.75	60,134
9197	SIGNAL AND SYSTEMS ENGINEER.....	O	3549B3549	0.00	0.00	0	0.75	69,472	0.75	69,472	0.75	69,472
9997M	NON-OPERATING POSITION OFFSET....	A	0T0	(125.00)	(124.00)	(8,065,577)	(191.00)	(12,897,240)	(191.00)	(12,897,240)	(67.00)	(4,831,663)
9999M	TRANSFERS & ADJUSTMENT - MISC.....	A	0T0	0.00	0.00	2,921,000	0.00	0	0.00	0	0.00	(2,921,000)
PREM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	11,000	0.00	0	0.00	0	0.00	(11,000)
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	17,000	0.00	0	0.00	0	0.00	(17,000)
Project	: Subtotals			0.00	0.00	2,949,000	0.00	0	0.00	0	0.00	(2,949,000)
Sub-Fund	: 5M AAA PSF Subtotals			0.00	0.00	2,949,000	0.00	0	0.00	0	0.00	(2,949,000)
Program	**: BEK Subtotal**			**0.00**	**0.00**	**2,950,781**	**0.00**	**0**	**0.00**	**0**	**0.00**	**(2,950,781)**

City and County of San Francisco
Budget Year 1999-2000

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT DEPARTMENT OF PUBLIC TRANSPORTATION
Program : BEL MUNI-FINANCE AND ADMINISTRATION DIVISION
Sub-Fund : 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	In	Pay Rate	FY 1997-98	FY 1998-99		FY 1999-2000					
				Revised	Revised		Dept Request		Mayor's Proposed		Mayor's vs. Revised	
				Count	Count	Amount	Count	Amount	Count	Amount	Count	Amount
A058	DIRECTOR ENTERPRISE ACCOUNT.....	A	2980B2980	1.00	0.00	0	0.00	0	0.00	0	0.00	0
AA79	DEP DIR, ADMIN & FIN,DPT OF TRANSP	A	3724B4527	1.00	1.00	117,247	1.00	121,417	1.00	121,417	0.00	4,170
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(526,089)	0.00	(579,603)	0.00	(579,603)	0.00	(53,514)
1002	OPERATOR-JOURNEY.....	A	1240B1503	2.00	2.00	77,986	2.00	80,623	2.00	80,623	0.00	2,637
1012	TECHNICIAN-JOURNEY.....	A	1447B1752	1.00	1.00	45,429	1.00	46,989	1.00	46,989	0.00	1,560
1012	TECHNICIAN-JOURNEY.....	S	1447B1752	0.00	0.00	0	(1.00)	(46,989)	(1.00)	(46,989)	(1.00)	(46,989)
1013	TECHNICIAN-SENIOR.....	S	1670B2028	0.00	0.00	0	1.00	54,392	1.00	54,392	1.00	54,392
1021	ADMINISTRATOR I.....	A	1440B1744	0.00	1.00	45,215	1.00	46,775	1.00	46,775	0.00	1,560
1021	ADMINISTRATOR I.....	S	1440B1744	0.00	0.00	0	(1.00)	(46,775)	(1.00)	(46,775)	(1.00)	(46,775)
1022	ADMINISTRATOR II.....	A	1744B2120	1.00	3.00	155,843	3.00	170,578	3.00	170,578	0.00	14,735
1022	ADMINISTRATOR II.....	C	1744B2120	1.50	0.00	0	0.00	0	0.00	0	0.00	0
1022	ADMINISTRATOR II.....	S	1744B2120	0.00	0.00	0	1.00	56,859	1.00	56,859	1.00	56,859
1023	ADMINISTRATOR III.....	A	2120B2577	0.00	5.00	317,604	5.00	345,583	5.00	345,583	0.00	27,979
1023	ADMINISTRATOR III.....	C	2120B2577	2.25	0.00	0	0.00	0	0.00	0	0.00	0
1024	ADMINISTRATOR-SUPERVISOR.....	A	2281B2772	0.00	1.00	66,007	1.00	74,346	1.00	74,346	0.00	8,339
1024	ADMINISTRATOR-SUPERVISOR.....	C	2281B2772	0.75	0.00	0	0.00	0	0.00	0	0.00	0
1024	ADMINISTRATOR-SUPERVISOR.....	S	2281B2772	0.00	0.00	0	1.00	74,346	1.00	74,346	1.00	74,346
1043	ENGINEER-SENIOR.....	O	2589B3147	0.00	1.00	79,370	0.00	0	0.00	0	(1.00)	(79,370)
1044	ENGINEER-PRINCIPAL.....	A	2786B3387	0.00	1.00	87,774	1.00	90,841	1.00	90,841	0.00	3,067
1044	ENGINEER-PRINCIPAL.....	N	2786B3387	0.00	0.00	0	0.75	68,131	0.75	68,131	0.75	68,131
1053	BUSINESS ANALYST-SENIOR.....	A	2172B2640	1.00	3.00	205,236	3.00	212,418	3.00	212,418	0.00	7,182
1053	BUSINESS ANALYST-SENIOR.....	N	2172B2640	0.00	0.00	0	1.50	87,381	1.50	87,381	1.50	87,381
1053	BUSINESS ANALYST-SENIOR.....	O	2172B2640	0.00	1.00	66,581	0.00	0	0.00	0	(1.00)	(66,581)
1053	BUSINESS ANALYST-SENIOR.....	S	2172B2640	0.00	0.00	0	(2.00)	(116,508)	(2.00)	(116,508)	(2.00)	(116,508)
1054	BUS ANALYST-PRINCIPAL.....	S	2514B3056	0.00	0.00	0	2.00	163,927	2.00	163,927	2.00	163,927
1061	PROG ANALYST-ASSISTANT.....	A	1495B1814	0.00	1.00	46,984	1.00	48,652	1.00	48,652	0.00	1,668
1062	PROGRAMMER ANALYST.....	A	1615B1960	3.00	3.00	152,459	3.00	157,705	3.00	157,705	0.00	5,246
1062	PROGRAMMER ANALYST.....	S	1615B1960	0.00	0.00	0	(1.00)	(52,568)	(1.00)	(52,568)	(1.00)	(52,568)
1064	PROG ANALYST-PRINCIPAL.....	A	2281B2772	0.00	1.00	66,007	1.00	74,346	1.00	74,346	0.00	8,339

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1064	PROG ANALYST-PRINCIPAL.....	C	2281B2772	0.75	0.00	0	0.00	0	0.00	0	0.00	0
1070	PROJECT DIRECTOR.....	A	2640B3208	0.00	2.00	166,324	2.00	172,081	2.00	172,081	0.00	5,757
1071	INFORMATION SERVICES MANAGER.....	A	2933B4178	0.00	0.00	0	1.00	111,509	1.00	111,509	1.00	111,509
1201	PERSONNEL TECHNICIAN TRAINEE.....	A	1375B1666	0.00	1.00	35,661	0.00	0	0.00	0	(1.00)	(35,661)
1202	PERSONNEL CLERK.....	A	1240B1503	2.00	1.00	38,711	0.00	0	0.00	0	(1.00)	(38,711)
1204	SENIOR PERSONNEL CLERK.....	A	1433B1736	6.00	6.00	265,386	0.00	0	0.00	0	(6.00)	(265,386)
1204	SENIOR PERSONNEL CLERK.....	C	1433B1736	0.75	0.00	0	0.00	0	0.00	0	0.00	0
1218	PAYROLL SUPERVISOR.....	A	2004B2435	1.00	1.00	63,136	1.00	65,149	1.00	65,149	0.00	2,013
1220	PAYROLL CLERK.....	A	1425B1727	9.00	10.00	445,697	10.00	462,059	10.00	462,059	0.00	16,362
1220	PAYROLL CLERK.....	C	1425B1727	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1222	SENIOR PAYROLL AND PERSONNEL CL	A	1562B1895	2.00	2.00	97,753	2.00	101,401	2.00	101,401	0.00	3,648
1224	PRINCIPAL PAYROLL AND PERSONNEL	A	1723B2094	2.00	2.00	108,508	1.00	56,025	1.00	56,025	(1.00)	(52,483)
1226	CHIEF PAYROLL AND PERSONNEL CLE	A	1818B2209	1.00	1.00	57,250	1.00	59,102	1.00	59,102	0.00	1,852
1231	ASSOC AFFIRMATIVE ACTION COORDI	A	2247B2732	1.00	1.00	70,799	0.00	0	0.00	0	(1.00)	(70,799)
1233	AFFIRMATIVE ACTION SPECIALIST.....	A	1694B2058	0.00	2.00	98,064	0.00	0	0.00	0	(2.00)	(98,064)
1233	AFFIRMATIVE ACTION SPECIALIST.....	C	1694B2058	1.50	0.00	0	0.00	0	0.00	0	0.00	0
1241	PERSONNEL ANALYST.....	A	1436B2115	0.00	1.00	50,329	0.00	0	0.00	0	(1.00)	(50,329)
1242	PERSONNEL ANALYST.....	A	1588B2023	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1242	PERSONNEL ANALYST.....	C	1588B2023	0.75	0.00	0	0.00	0	0.00	0	0.00	0
1244	SENIOR PERSONNEL ANALYST.....	A	2079B2527	5.00	6.00	381,269	0.00	0	0.00	0	(6.00)	(381,269)
1244	SENIOR PERSONNEL ANALYST.....	S	2079B2527	0.00	0.00	0	1.00	67,776	1.00	67,776	1.00	67,776
1246	PRINCIPAL PERSONNEL ANALYST.....	A	2466B2997	1.00	1.00	77,662	0.00	0	0.00	0	(1.00)	(77,662)
1270	DEPARTMENTAL PERSONNEL OFFICE	A	2388B2902	1.00	1.00	75,231	0.00	0	0.00	0	(1.00)	(75,231)
1272	SENIOR DEPARTMENTAL PERSONNEL	A	2793B3396	0.00	1.00	80,791	0.00	0	0.00	0	(1.00)	(80,791)
1272	SENIOR DEPARTMENTAL PERSONNEL	C	2793B3396	0.75	0.00	0	0.00	0	0.00	0	0.00	0
1371	SPECIAL ASSISTANT XII.....	O	2236B2719	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1372	SPECIAL ASSISTANT XIII.....	A	2395B2910	1.00	2.00	143,018	1.00	77,666	1.00	77,666	(1.00)	(65,352)
1372	SPECIAL ASSISTANT XIII.....	C	2395B2910	0.75	0.00	0	0.00	0	0.00	0	0.00	0
1372	SPECIAL ASSISTANT XIII.....	S	2395B2910	0.00	0.00	0	(1.00)	(77,666)	(1.00)	(77,666)	(1.00)	(77,666)

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1373	SPECIAL ASSISTANT XIV	A	2577B3132	0.00	2.00	138,561	2.00	167,183	2.00	167,183	0.00	28,622
1373	SPECIAL ASSISTANT XIV	S	2577B3132	0.00	0.00	0	(2.00)	(167,183)	(2.00)	(167,183)	(2.00)	(167,183)
1374	SPECIAL ASSISTANT XV	A	2772B3369	0.00	1.00	86,306	0.00	0	0.00	0	(1.00)	(86,306)
1374	SPECIAL ASSISTANT XV	C	2772B3369	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1375	SPECIAL ASSISTANT XVI	A	2983B3626	1.00	1.00	92,845	1.00	96,777	1.00	96,777	0.00	3,932
1375	SPECIAL ASSISTANT XVI	O	2983B3626	1.00	1.00	90,802	0.00	0	0.00	0	(1.00)	(90,802)
1404	CLERK	C	1117B1352	0.00	0.75	21,590	1.00	36,173	1.00	36,173	0.25	14,583
1406	SENIOR CLERK	A	1163B1407	1.00	1.00	36,518	1.00	37,645	1.00	37,645	0.00	1,127
1424	CLERK TYPIST	A	1161B1404	6.00	5.00	180,845	3.00	112,692	3.00	112,692	(2.00)	(68,153)
1426	SENIOR CLERK TYPIST	A	1270B1539	0.00	1.00	34,297	1.00	41,176	1.00	41,176	0.00	6,879
1426	SENIOR CLERK TYPIST	O	1270B1539	0.00	1.00	38,654	0.00	0	0.00	0	(1.00)	(38,654)
1444	SECRETARY I	A	1211B1467	0.00	2.00	72,429	2.00	78,500	2.00	78,500	0.00	6,071
1444	SECRETARY I	C	1211B1467	0.75	0.00	0	0.00	0	0.00	0	0.00	0
1446	SECRETARY II	A	1401B1698	3.00	3.00	127,450	3.00	136,290	3.00	136,290	0.00	8,840
1446	SECRETARY II	N	1401B1698	0.00	0.00	0	0.75	28,113	0.75	28,113	0.75	28,113
1450	EXECUTIVE SECRETARY I	A	1524B1849	2.00	2.00	95,346	1.00	49,470	1.00	49,470	(1.00)	(45,876)
1450	EXECUTIVE SECRETARY I	C	1524B1849	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1452	EXECUTIVE SECRETARY II	A	1615B1960	0.00	1.00	46,100	1.00	52,568	1.00	52,568	0.00	6,468
1602	CALCULATING MACHINE OPER (KEY D	A	1197B1450	1.00	1.00	37,400	1.00	38,795	1.00	38,795	0.00	1,395
1630	ACCOUNT CLERK	A	1197B1450	2.00	2.00	74,800	2.00	77,590	2.00	77,590	0.00	2,790
1632	SENIOR ACCOUNT CLERK	A	1381B1674	2.00	2.00	86,412	2.00	89,574	2.00	89,574	0.00	3,162
1634	PRINCIPAL ACCOUNT CLERK	A	1562B1895	1.00	1.00	48,877	1.00	50,701	1.00	50,701	0.00	1,824
1650	ACCOUNTANT	O	1454B1761	3.00	3.00	127,003	0.00	0	0.00	0	(3.00)	(127,003)
1652	SENIOR ACCOUNTANT	A	1569B1904	3.00	3.00	148,034	4.00	204,265	4.00	204,265	1.00	56,231
1652	SENIOR ACCOUNTANT	O	1569B1904	1.00	2.00	96,048	0.00	0	0.00	0	(2.00)	(96,048)
1654	PRINCIPAL ACCOUNTANT	A	1904B2314	3.00	0.00	0	0.00	0	0.00	0	0.00	0
1655	SYSTEMS ACCOUNTANT	A	1999B2430	0.00	3.00	188,904	3.00	195,522	3.00	195,522	0.00	6,618
1655	SYSTEMS ACCOUNTANT	C	1999B2430	0.75	0.00	0	0.00	0	0.00	0	0.00	0
1655	SYSTEMS ACCOUNTANT	O	1999B2430	0.75	0.00	0	0.00	0	0.00	0	0.00	0

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1657	SENIOR SYSTEMS ACCOUNTANT	A	2204B2679	1.00	1.00	69,418	1.00	71,852	1.00	71,852	0.00	2,434
1658	CHIEF ACCOUNTANT	A	2435B2960	1.00	1.00	76,699	1.00	79,001	1.00	79,001	0.00	2,302
1675	SUPERVISING FISCAL OFFICER	A	2726B3313	2.00	2.00	171,706	2.00	176,844	2.00	176,844	0.00	5,138
1823	SENIOR ADMINISTRATIVE ANALYST	A	2048B2490	1.00	2.00	120,305	2.00	133,566	2.00	133,566	0.00	13,261
1823	SENIOR ADMINISTRATIVE ANALYST	C	2048B2490	1.50	0.00	0	0.00	0	0.00	0	0.00	0
1823	SENIOR ADMINISTRATIVE ANALYST	O	2048B2490	0.00	1.00	54,262	0.00	0	0.00	0	(1.00)	(54,262)
1823	SENIOR ADMINISTRATIVE ANALYST	S	2048B2490	0.00	0.00	0	1.00	66,783	1.00	66,783	1.00	66,783
1824	PRINCIPAL ADMINISTRATIVE ANALYST	A	2395B2910	3.00	3.00	226,315	3.00	234,143	3.00	234,143	0.00	7,828
1824	PRINCIPAL ADMINISTRATIVE ANALYST	O	2395B2910	2.00	3.00	210,262	0.00	0	0.00	0	(3.00)	(210,262)
1824	PRINCIPAL ADMINISTRATIVE ANALYST	S	2395B2910	0.00	0.00	0	2.00	156,096	2.00	156,096	2.00	156,096
1840	JUNIOR MANAGEMENT ASSISTANT	S	1463B1773	0.00	0.00	0	1.00	47,436	1.00	47,436	1.00	47,436
1842	MANAGEMENT ASSISTANT	A	1658B2014	2.00	1.00	52,194	0.00	0	0.00	0	(1.00)	(52,194)
1844	SENIOR MANAGEMENT ASSISTANT	O	1899B2309	1.00	1.00	58,360	0.00	0	0.00	0	(1.00)	(58,360)
1877	SUPERVISING SYSTEMS PROGRAMME	A	2772B3369	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1877	SUPERVISING SYSTEMS PROGRAMME	C	2772B3369	0.00	0.75	55,754	1.00	90,358	1.00	90,358	0.25	34,604
1880	CHIEF OF SYSTEMS	A	3018B3668	0.00	1.00	95,167	0.00	0	0.00	0	(1.00)	(95,167)
1880	CHIEF OF SYSTEMS	C	3018B3668	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2556	PHYSICAL THERAPIST	A	1960B2383	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2591	HEALTH PROGRAM COORDINATOR II	A	1840B2236	1.00	1.00	57,953	1.00	59,971	1.00	59,971	0.00	2,018
2591	HEALTH PROGRAM COORDINATOR II	N	1840B2236	0.00	0.00	0	0.75	37,012	0.75	37,012	0.75	37,012
2591	HEALTH PROGRAM COORDINATOR II	S	1840B2236	0.00	0.00	0	(1.00)	(59,971)	(1.00)	(59,971)	(1.00)	(59,971)
2821	DIRECTOR OF HEALTH PROGRAM PLA	A	2874B3493	1.00	1.00	90,630	1.00	93,226	1.00	93,226	0.00	2,596
2822	HEALTH EDUCATOR	A	1904B2314	1.00	1.00	59,965	0.00	0	0.00	0	(1.00)	(59,965)
5288	TRANSIT PLANNER II	C	1736B2110	0.00	1.50	67,495	2.00	113,183	2.00	113,183	0.50	45,688
5288	TRANSIT PLANNER II	O	1736B2110	1.00	1.00	50,660	0.00	0	0.00	0	(1.00)	(50,660)
5289	TRANSIT PLANNER III	A	2058B2502	0.00	0.00	0	1.00	67,105	1.00	67,105	1.00	67,105
5289	TRANSIT PLANNER III	O	2058B2502	1.00	0.00	0	0.00	0	0.00	0	0.00	0
5290	TRANSIT PLANNER IV	A	2442B2969	0.00	0.00	0	2.00	159,260	2.00	159,260	2.00	159,260
5290	TRANSIT PLANNER IV	O	2442B2969	2.00	4.00	285,220	0.00	0	0.00	0	(4.00)	(285,220)

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6130	SAFETY ANALYST	A	2407B2926	2.00	2.00	151,627	2.00	156,953	2.00	156,953	0.00	5,326
6137	ASSISTANT INDUSTRIAL HYGIENIST	A	1814B2204	0.00	1.00	49,345	4.00	236,449	4.00	236,449	3.00	187,104
6138	INDUSTRIAL HYGIENIST	A	2407B2926	1.00	0.00	0	0.00	0	0.00	0	0.00	0
6138	INDUSTRIAL HYGIENIST	N	2407B2926	0.00	0.00	0	1.75	126,895	1.75	126,895	1.75	126,895
6139	SENIOR INDUSTRIAL HYGIENIST	A	2582B3138	1.00	0.00	0	0.00	0	0.00	0	0.00	0
7379	ELECTRICAL TRANSIT MECHANIC	A	1611B1955	1.00	0.00	0	0.00	0	0.00	0	0.00	0
8166	WORKER'S COMPENSATION SUPERVI	A	2521B3064	1.00	1.00	79,448	1.00	81,776	1.00	81,776	0.00	2,328
8166	WORKER'S COMPENSATION SUPERVI	S	2521B3064	0.00	0.00	0	(1.00)	(81,776)	(1.00)	(81,776)	(1.00)	(81,776)
9110	FARE COLLECTIONS RECEIVER	A	1298B1573	43.00	43.00	1,753,145	43.00	1,809,682	43.00	1,809,682	0.00	56,537
9110	FARE COLLECTIONS RECEIVER	O	1298B1573	1.50	3.00	112,387	0.00	0	0.00	0	(3.00)	(112,387)
9116	SENIOR FARE COLLECTIONS RECEIVE	A	1457B1765	16.00	16.00	731,948	16.00	755,561	16.00	755,561	0.00	23,613
9116	SENIOR FARE COLLECTIONS RECEIVE	O	1457B1765	1.50	2.00	89,262	0.00	0	0.00	0	(2.00)	(89,262)
9117	PRINCIPAL FARE COLLECTIONS RECEI	A	1881B2287	2.00	3.00	172,957	3.00	183,566	3.00	183,566	0.00	10,609
9117	PRINCIPAL FARE COLLECTIONS RECEI	C	1881B2287	0.75	1.00	59,257	1.00	61,189	1.00	61,189	0.00	1,932
9118	TRANSIT REVENUE SUPERVISOR	A	1955B2377	1.00	1.00	61,611	1.00	63,597	1.00	63,597	0.00	1,986
9124	SENIOR TRANSIT INFORMATION CLER	A	1477B1791	1.00	1.00	46,443	1.00	47,918	1.00	47,918	0.00	1,475
9142	TRANSIT MANAGER III	A	2672B3248	0.00	1.00	84,199	1.00	86,688	1.00	86,688	0.00	2,489
9146	MANAGER, ELDERLY & HANDICAPPED,	A	2104B2557	1.00	1.00	66,264	1.00	68,245	1.00	68,245	0.00	1,981
9189	DIRECTOR OF PLANNING, MUNI RAILW	A	2946B3581	0.00	0.00	0	1.00	95,575	1.00	95,575	1.00	95,575
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	0	0.00	35,830	0.00	35,830	0.00	35,830
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(6.46)	(6.57)	(354,180)	(6.93)	(418,895)	(6.93)	(418,895)	(0.36)	(64,715)
9997M	NON-OPERATING POSITION OFFSET	A	0T0	(16.75)	(24.00)	(1,358,871)	0.00	0	0.00	0	24.00	1,358,871
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	0.00	0.00	0	0.57	26,726	0.57	26,726	0.57	26,726
PREM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	212,000	0.00	202,891	0.00	202,891	0.00	(9,109)
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	220,000	0.00	254,471	0.00	254,471	0.00	34,471
HOLIM	HOLIDAY PAY - MISCELLANEOUS	A	0T0	0.00	0.00	58,597	0.00	80,254	0.00	80,254	0.00	21,657
Project :	Subtotals			164.04	176.43	9,166,267	162.14	8,953,279	162.14	8,953,279	(14.29)	(212,988)
Sub-Fund : 5M AAA AAA Subtotals				164.04	176.43	9,166,267	162.14	8,953,279	162.14	8,953,279	(14.29)	(212,988)

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT DEPARTMENT OF PUBLIC TRANSPORTATION
Program : BEL MUNI-FINANCE AND ADMINISTRATION DIVISION
Sub-Fund : 5M AAA PSF PTC-MUNI RAILWAY PERSONNEL FUND

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
1043	ENGINEER-SENIOR	O	2589B3147	0.00	0.00	0	1.00	82,137	1.00	82,137	1.00	82,137
1053	BUSINESS ANALYST-SENIOR	O	2172B2640	0.00	0.00	0	1.00	68,904	1.00	68,904	1.00	68,904
1650	ACCOUNTANT	O	1454B1761	0.00	0.00	0	3.00	137,886	3.00	137,886	3.00	137,886
1652	SENIOR ACCOUNTANT	O	1569B1904	0.00	0.00	0	1.00	49,694	1.00	49,694	1.00	49,694
1823	SENIOR ADMINISTRATIVE ANALYST	O	2048B2490	0.00	0.00	0	1.00	64,989	1.00	64,989	1.00	64,989
1824	PRINCIPAL ADMINISTRATIVE ANALYST	O	2395B2910	0.00	0.00	0	1.00	75,951	1.00	75,951	1.00	75,951
9110	FARE COLLECTIONS RECEIVER	O	1298B1573	0.00	0.00	0	3.00	123,166	3.00	123,166	3.00	123,166
9116	SENIOR FARE COLLECTIONS RECEIVE	O	1457B1765	0.00	0.00	0	2.00	92,133	2.00	92,133	2.00	92,133
9997M	NON-OPERATING POSITION OFFSET	A	0T0	0.00	0.00	0	(13.00)	(694,860)	(13.00)	(694,860)	(13.00)	(694,860)
Project	: Subtotals			0.00	0.00	0	0.00	0	0.00	0	0.00	0
Sub-Fund	: 5M AAA PSF Subtotals			0.00	0.00	0	0.00	0	0.00	0	0.00	0
Sub-Fund	**: 6M SRF TID MUNI-TRANSIT IMPACT DEV FUND**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	(10,610)	0.00	(10,610)	0.00	(10,610)
1824	PRINCIPAL ADMINISTRATIVE ANALYST	C	2395B2910	0.00	1.00	65,167	1.00	78,048	1.00	78,048	0.00	12,881
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	0	0.00	299	0.00	299	0.00	299
Project	: Subtotals			0.00	1.00	65,167	1.00	67,737	1.00	67,737	0.00	2,570
Sub-Fund	: 5M SRF TID Subtotals			0.00	1.00	65,167	1.00	67,737	1.00	67,737	0.00	2,570
Sub-Fund	**: 6M SRF TSP MUNI-TRANSIT SHELTER PROGRAM**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	(7,609)	0.00	(7,609)	0.00	(7,609)
5289	TRANSIT PLANNER III	A	2058B2502	0.00	0.00	0	1.00	67,105	1.00	67,105	1.00	67,105
5289	TRANSIT PLANNER III	C	2058B2502	0.00	0.00	0	0.50	33,552	0.50	33,552	0.50	33,552
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	0	0.00	385	0.00	385	0.00	385
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	0.00	0.00	0	0.61	28,868	0.61	28,868	0.61	28,868
Project	: Subtotals			0.00	0.00	0	2.11	122,301	2.11	122,301	2.11	122,301

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City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT DEPARTMENT OF PUBLIC TRANSPORTATION
Program : BEL MUNI-FINANCE AND ADMINISTRATION DIVISION
Sub-Fund : 5M SRF TSP MUNI-TRANSIT SHELTER PROGRAM

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Sub-Fund : 5M SRF TSP Subtotals				0.00	0.00	0	2.11	122,301	2.11	122,301	2.11	122,301
Program : BEL Subtotal				**164.04**	**177.43**	**9,231,434**	**165.25**	**9,143,317**	**165.25**	**9,143,317**	**(12.18)**	**(88,117)**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT DEPARTMENT OF PUBLIC TRANSPORTATION
Program : BEM MUNI-GENERAL MANAGER'S DIVISION
Sub-Fund : 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
A837	INVESTIGATIVE ASST	A	1844B2242	1.00	1.00	58,088	1.00	60,131	1.00	60,131	0.00	2,043
A837	INVESTIGATIVE ASST	S	1844B2242	0.00	0.00	0	(1.00)	(60,131)	(1.00)	(60,131)	(1.00)	(60,131)
A903	PROJECT CONTROLS OFFICER I	A	2509B2509	1.00	0.00	0	0.00	0	0.00	0	0.00	0
AA84	DIRECTOR, DEPARTMENT OF TRANSP	A	3931B4779	1.00	0.00	0	0.00	0	0.00	0	0.00	0
AA85	ADMIN SECRETARY,TRANSPORTATIO	A	2135B2596	1.00	1.00	67,232	1.00	69,626	1.00	69,626	0.00	2,394
AA87	MEMBER, TRANSPORTATION COMMIS	A	100M100	0.00	0.00	6,000	0.00	6,000	0.00	6,000	0.00	0
AB51	DIRECTOR, DEPT. OF TRANSPORTATI	A	5346B6822	0.00	1.00	150,528	0.00	0	0.00	0	(1.00)	(150,528)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(122,803)	0.00	(558,487)	0.00	(558,487)	0.00	(435,684)
1051	BUS ANALYST-ASSISTANT	N	1622B1970	0.00	0.00	0	1.00	52,836	1.00	52,836	1.00	52,836
1201	PERSONNEL TECHNICIAN TRAINEE	A	1375B1666	0.00	0.00	0	1.00	44,574	1.00	44,574	1.00	44,574
1202	PERSONNEL CLERK	A	1240B1503	0.00	0.00	0	1.00	40,212	1.00	40,212	1.00	40,212
1203	PERSONNEL TECHNICIAN	S	1429B1731	0.00	0.00	0	2.00	92,852	2.00	92,852	2.00	92,852
1204	SENIOR PERSONNEL CLERK	A	1433B1736	0.00	0.00	0	6.00	278,680	6.00	278,680	6.00	278,680
1204	SENIOR PERSONNEL CLERK	S	1433B1736	0.00	0.00	0	(1.00)	(46,447)	(1.00)	(46,447)	(1.00)	(46,447)
1224	PRINCIPAL PAYROLL AND PERSONNEL	A	1723B2094	0.00	0.00	0	1.00	56,025	1.00	56,025	1.00	56,025
1224	PRINCIPAL PAYROLL AND PERSONNEL	S	1723B2094	0.00	0.00	0	(1.00)	(56,025)	(1.00)	(56,025)	(1.00)	(56,025)
1226	CHIEF PAYROLL AND PERSONNEL CLE	S	1818B2209	0.00	0.00	0	1.00	59,102	1.00	59,102	1.00	59,102
1231	ASSOC AFFIRMATIVE ACTION COORDI	A	2247B2732	0.00	0.00	0	1.00	73,273	1.00	73,273	1.00	73,273
1233	AFFIRMATIVE ACTION SPECIALIST	A	1694B2058	0.00	0.00	0	2.00	110,394	2.00	110,394	2.00	110,394
1241	PERSONNEL ANALYST	A	1436B2115	0.00	0.00	0	1.00	56,726	1.00	56,726	1.00	56,726
1241	PERSONNEL ANALYST	N	1436B2115	0.00	0.00	0	2.25	86,657	2.25	86,657	2.25	86,657
1241	PERSONNEL ANALYST	S	1436B2115	0.00	0.00	0	1.00	56,726	1.00	56,726	1.00	56,726
1244	SENIOR PERSONNEL ANALYST	A	2079B2527	0.00	0.00	0	6.00	406,652	6.00	406,652	6.00	406,652
1244	SENIOR PERSONNEL ANALYST	N	2079B2527	0.00	0.00	0	0.75	41,819	0.75	41,819	0.75	41,819
1244	SENIOR PERSONNEL ANALYST	S	2079B2527	0.00	0.00	0	(2.00)	(135,552)	(2.00)	(135,552)	(2.00)	(135,552)
1246	PRINCIPAL PERSONNEL ANALYST	A	2466B2997	0.00	0.00	0	1.00	80,381	1.00	80,381	1.00	80,381
1270	DEPARTMENTAL PERSONNEL OFFICE	A	2388B2902	0.00	0.00	0	1.00	77,453	1.00	77,453	1.00	77,453
1270	DEPARTMENTAL PERSONNEL OFFICE	N	2388B2902	0.00	0.00	0	0.75	47,801	0.75	47,801	0.75	47,801
1270	DEPARTMENTAL PERSONNEL OFFICE	S	2388B2902	0.00	0.00	0	1.00	77,453	1.00	77,453	1.00	77,453

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT DEPARTMENT OF PUBLIC TRANSPORTATION
Program : BEM MUNI-GENERAL MANAGER'S DIVISION
Sub-Fund : 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
1272	SENIOR DEPARTMENTAL PERSONNEL	A	2793B3396	0.00	0.00	0	1.00	90,638	1.00	90,638	1.00	90,638
1272	SENIOR DEPARTMENTAL PERSONNEL	S	2793B3396	0.00	0.00	0	(1.00)	(90,638)	(1.00)	(90,638)	(1.00)	(90,638)
1276	DEPARTMENTAL PERSONNEL DIRECT	S	3080B3744	0.00	0.00	0	1.00	99,925	1.00	99,925	1.00	99,925
1312	PUBLIC INFORMATION OFFICER	A	1562B1895	1.00	1.00	49,103	1.00	50,825	1.00	50,825	0.00	1,722
1312	PUBLIC INFORMATION OFFICER	N	1562B1895	0.00	0.00	0	1.00	50,825	1.00	50,825	1.00	50,825
1314	PUBLIC RELATIONS OFFICER	A	1858B2258	2.61	3.00	175,630	3.00	181,682	3.00	181,682	0.00	6,052
1314	PUBLIC RELATIONS OFFICER	C	1858B2258	0.50	0.00	0	0.00	0	0.00	0	0.00	0
1365	SPECIAL ASSISTANT VI	A	1440B1744	0.00	1.00	45,322	1.00	46,775	1.00	46,775	0.00	1,453
1367	SPECIAL ASSISTANT VIII	C	1662B2019	0.00	0.75	39,321	1.00	54,151	1.00	54,151	0.25	14,830
1368	SPECIAL ASSISTANT IX	S	1787B2172	0.00	0.00	0	1.00	58,254	1.00	58,254	1.00	58,254
1369	SPECIAL ASSISTANT X	L	1932B2348	0.00	0.75	37,552	1.00	62,975	1.00	62,975	0.25	25,423
1372	SPECIAL ASSISTANT XIII	A	2395B2910	0.00	0.00	0	1.00	77,666	1.00	77,666	1.00	77,666
1372	SPECIAL ASSISTANT XIII	S	2395B2910	0.00	0.00	0	2.00	155,332	2.00	155,332	2.00	155,332
1374	SPECIAL ASSISTANT XV	A	2772B3369	0.00	0.00	0	1.00	89,917	1.00	89,917	1.00	89,917
1374	SPECIAL ASSISTANT XV	S	2772B3369	0.00	0.00	0	(1.00)	(89,917)	(1.00)	(89,917)	(1.00)	(89,917)
1375	SPECIAL ASSISTANT XVI	A	2983B3626	1.00	1.00	92,845	1.00	96,777	1.00	96,777	0.00	3,932
1377	SPECIAL ASSISTANT XVIII	A	3453B4197	0.00	1.00	92,845	1.00	112,016	1.00	112,016	0.00	19,171
1404	CLERK	A	1117B1352	2.00	0.00	0	1.00	36,173	1.00	36,173	1.00	36,173
1404	CLERK	N	1117B1352	0.00	0.00	0	1.00	36,173	1.00	36,173	1.00	36,173
1406	SENIOR CLERK	C	1163B1407	0.00	3.00	90,530	4.00	150,577	4.00	150,577	1.00	60,047
1406	SENIOR CLERK	N	1163B1407	0.00	0.00	0	2.00	62,233	2.00	62,233	2.00	62,233
1408	PRINCIPAL CLERK	A	1524B1849	1.00	2.00	95,346	2.00	98,940	2.00	98,940	0.00	3,594
1424	CLERK TYPIST	A	1161B1404	0.00	0.00	0	2.00	75,128	2.00	75,128	2.00	75,128
1444	SECRETARY I	A	1211B1467	0.00	2.00	75,496	2.00	78,500	2.00	78,500	0.00	3,004
1444	SECRETARY I	R	1211B1467	0.00	0.00	0	1.00	39,250	1.00	39,250	1.00	39,250
1444	SECRETARY I	S	1211B1467	0.00	0.00	0	(1.00)	(39,250)	(1.00)	(39,250)	(1.00)	(39,250)
1446	SECRETARY II	A	1401B1698	2.00	2.00	87,642	4.00	181,720	4.00	181,720	2.00	94,078
1450	EXECUTIVE SECRETARY I	A	1524B1849	0.00	1.00	45,426	2.00	98,940	2.00	98,940	1.00	53,514
1760	OFFSET MACHINE OPERATOR	A	1288B1562	1.00	2.00	80,418	2.00	83,582	2.00	83,582	0.00	3,164

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Program : BEM MUNI-GENERAL MANAGER'S DIVISION
Sub-Fund : 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
1762	SENIOR OFFSET MACHINE OPERATOR	A	1291B1565	1.00	1.00	40,584	1.00	41,872	1.00	41,872	0.00	1,288
1771	MEDIA PRODUCTION SPECIALIST	N	1506B1827	0.00	0.00	0	1.00	48,882	1.00	48,882	1.00	48,882
1773	MEDIA TRAINING SPECIALIST	A	1881B2287	0.00	0.00	0	1.00	61,339	1.00	61,339	1.00	61,339
1774	HEAD PHOTOGRAPHER	A	1626B1975	1.00	1.00	51,204	1.00	52,842	1.00	52,842	0.00	1,638
1804	STATISTICIAN	C	1607B1951	0.00	0.75	31,257	1.00	52,327	1.00	52,327	0.25	21,070
1811	MANAGEMENT INFO SYSTEMS SPECIA	A	1391B1686	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1823	SENIOR ADMINISTRATIVE ANALYST	C	2048B2490	0.00	0.75	39,825	1.00	66,783	1.00	66,783	0.25	26,958
1842	MANAGEMENT ASSISTANT	A	1658B2014	0.00	0.00	0	1.00	53,884	1.00	53,884	1.00	53,884
1842	MANAGEMENT ASSISTANT	C	1658B2014	0.00	0.75	32,243	1.00	53,884	1.00	53,884	0.25	21,641
1844	SENIOR MANAGEMENT ASSISTANT	A	1899B2309	1.00	1.00	59,819	2.00	123,554	2.00	123,554	1.00	63,735
1844	SENIOR MANAGEMENT ASSISTANT	S	1899B2309	0.00	0.00	0	(1.00)	(61,777)	(1.00)	(61,777)	(1.00)	(61,777)
2978	CONTRACT COMPLIANCE OFFICER II	A	2632B3199	1.00	1.00	82,947	1.00	85,799	1.00	85,799	0.00	2,852
2992	CONTRACT COMPLIANCE OFFICER I	A	2009B2442	2.00	2.00	126,580	2.00	130,991	2.00	130,991	0.00	4,411
5177	SAFETY OFFICER	C	2654B3226	0.00	0.75	51,570	1.00	86,523	1.00	86,523	0.25	34,953
5268	ARCHITECT	R	2527B3072	0.00	0.00	0	0.61	50,259	0.61	50,259	0.61	50,259
5268	ARCHITECT	S	2527B3072	0.00	0.00	0	(0.61)	(50,259)	(0.61)	(50,259)	(0.61)	(50,259)
8121	INVESTIGATOR, PUBLIC TRANSPORTA	A	1773B2156	0.00	1.00	51,347	1.00	57,825	1.00	57,825	0.00	6,478
8121	INVESTIGATOR, PUBLIC TRANSPORTA	C	1773B2156	0.75	0.00	0	0.00	0	0.00	0	0.00	0
8121	INVESTIGATOR, PUBLIC TRANSPORTA	S	1773B2156	0.00	0.00	0	3.00	173,475	3.00	173,475	3.00	173,475
8221	CHIEF OF PROTECTIVE SVC, TRANS C	A	2737B3327	1.00	1.00	86,306	1.00	88,796	1.00	88,796	0.00	2,490
9122	TRANSIT INFORMATION CLERK	A	1414B1714	17.00	17.00	752,227	17.00	779,587	17.00	779,587	0.00	27,360
9122	TRANSIT INFORMATION CLERK	C	1414B1714	0.00	7.00	309,741	7.00	321,006	7.00	321,006	0.00	11,265
9124	SENIOR TRANSIT INFORMATION CLER	A	1477B1791	4.00	4.00	185,769	4.00	191,672	4.00	191,672	0.00	5,903
9125	CHIEF TRANSIT INFORMATION CLERK	A	1550B1881	1.00	1.00	48,770	1.00	50,326	1.00	50,326	0.00	1,556
9125	CHIEF TRANSIT INFORMATION CLERK	S	1550B1881	0.00	0.00	0	(1.00)	(50,326)	(1.00)	(50,326)	(1.00)	(50,326)
9132	TRANSIT FARE INSPECTOR	C	1375B1666	0.00	0.00	0	25.00	1,117,074	25.00	1,117,074	25.00	1,117,074
9132	TRANSIT FARE INSPECTOR	S	1375B1666	0.00	0.00	0	(4.00)	(178,731)	(4.00)	(178,731)	(4.00)	(178,731)
9135	PASSENGER SERVICE SPECIALIST	A	1429B1731	0.25	0.00	0	0.00	0	0.00	0	0.00	0
9140	TRANSIT MANAGER I	S	2178B2647	0.00	0.00	0	1.00	70,994	1.00	70,994	1.00	70,994

City and County of San Francisco
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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
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Program : BEM MUNI-GENERAL MANAGER'S DIVISION
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Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
9141	TRANSIT MANAGER II	A	2401B2918	1.00	1.00	75,599	1.00	78,262	1.00	78,262	0.00	2,663
9173	SYSTEMS SAFETY INSPECTOR	A	2209B2685	1.00	1.00	69,619	1.00	72,014	1.00	72,014	0.00	2,395
9173	SYSTEMS SAFETY INSPECTOR	C	2209B2685	0.00	2.25	128,827	3.00	216,040	3.00	216,040	0.75	87,213
9186	GENERAL MANAGER, MUNICIPAL RAIL	A	5506B7027	0.00	0.00	0	1.00	187,547	1.00	187,547	1.00	187,547
9193	DEP GEN. MGR, ADMIN, MUNI RAILWAY	A	3080B3744	1.00	1.00	96,954	1.00	99,925	1.00	99,925	0.00	2,971
9209	AIRPORT POLICE SERVICES AIDE	C	1375B1666	0.00	12.50	445,763	0.00	0	0.00	0	(12.50)	(445,763)
9708	EMPLOYMENT AND TRAINING SPECIAL	S	2463B3018	0.00	0.00	0	1.00	80,747	1.00	80,747	1.00	80,747
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	0	0.00	29,423	0.00	29,423	0.00	29,423
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(2.71)	(3.46)	(203,826)	(4.81)	(286,653)	(4.81)	(286,653)	(1.35)	(82,827)
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	0.00	0.00	0	17.71	832,123	17.71	832,123	17.71	832,123
TEMPM	TEMPORARY - MISCELLANEOUS	N	0T0	0.00	0.00	0	3.96	186,000	3.96	186,000	3.96	186,000
PREM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	47,779	0.00	57,279	0.00	57,279	0.00	9,500
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	18,738	0.00	26,738	0.00	26,738	0.00	8,000
HOLIM	HOLIDAY PAY - MISCELLANEOUS	A	0T0	0.00	0.00	33,190	0.00	33,190	0.00	33,190	0.00	0
Project	: Subtotals			46.40	77.79	3,829,353	157.61	7,999,136	157.61	7,999,136	79.82	4,169,783
Sub-Fund	: 5M AAA AAA Subtotals			46.40	77.79	3,829,353	157.61	7,999,136	157.61	7,999,136	79.82	4,169,783

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT DEPARTMENT OF PUBLIC TRANSPORTATION
Program : BEM MUNI-GENERAL MANAGER'S DIVISION
Sub-Fund : 5M AAA ACP MUNI-CONTINUING PROJ-OPERATING FD

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Project	**: PPT027 SUBSTANCE ABUSE PROGRAM**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(21,553)	0.00	(27,801)	0.00	(27,801)	0.00	(6,248)
1365	SPECIAL ASSISTANT VI	A	1440B1744	0.00	1.00	45,322	1.00	46,775	1.00	46,775	0.00	1,453
1369	SPECIAL ASSISTANT X	A	1932B2348	0.00	1.00	60,850	1.00	62,975	1.00	62,975	0.00	2,125
1373	SPECIAL ASSISTANT XIV	A	2577B3132	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1374	SPECIAL ASSISTANT XV	A	2772B3369	0.00	1.00	86,306	1.00	89,917	1.00	89,917	0.00	3,611
1446	SECRETARY II	A	1401B1698	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1844	SENIOR MANAGEMENT ASSISTANT	A	1899B2309	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2913	PROGRAM SPECIALIST	A	1756B2135	0.00	1.00	50,854	1.00	57,122	1.00	57,122	0.00	6,268
2913	PROGRAM SPECIALIST	C	1756B2135	0.75	0.00	0	0.00	0	0.00	0	0.00	0
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	0	0.00	984	0.00	984	0.00	984
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.14)	(0.14)	(7,688)	(0.14)	(7,938)	(0.14)	(7,938)	0.00	(250)
01005	M E A PAY FOR PERFORMANCE - MISC.	A	0T0	0.00	0.00	1,686	0.00	0	0.00	0	0.00	(1,686)
Project	: PPT027 Subtotals			3.61	3.86	215,777	3.86	222,034	3.86	222,034	0.00	6,257
Sub-Fund	: 5M AAA ACP Subtotals			3.61	3.86	215,777	3.86	222,034	3.86	222,034	0.00	6,257
Program	**: BEM Subtotal**			**50.01**	**81.65**	**4,045,130**	**161.47**	**8,221,170**	**161.47**	**8,221,170**	**79.82**	**4,176,040**
Department	**: DPT Subtotals**			**3,490.68**	**3,597.28**	**198,163,965**	**3,863.55**	**205,666,083**	**3,863.55**	**205,666,083**	**266.27**	**7,502,118**

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT DEPARTMENT OF PUBLIC TRANSPORTATION
Program : BEA MUNI-OPERATING DIVISION
Sub-Fund : 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Equipment Title	Unit Cost	FY 1997-98 Revised Amount	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	Dept Request Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD**								
VSMG-	SEDAN-MID SIZE, GASOLINE	19,000	0	0	2	38,000	2	38,000	38,000
Project	: Subtotals		0	0		38,000		38,000	38,000
Sub-Fund	: 5M AAA AAA Subtotals		0	0		38,000		38,000	38,000
Program	**: BEA Subtotal**		0	0		38,000		38,000	38,000

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT DEPARTMENT OF PUBLIC TRANSPORTATION
Program : BEK MUNI-CAPITAL PROGRAMS DIVISION
Sub-Fund : 5M AAA PSF PTC-MUNI RAILWAY PERSONNEL FUND

Sub Object	Equipment Title	Unit Cost	FY 1997-98 Revised Amount	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	Dept Request Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 5M AAA PSF PTC-MUNI RAILWAY PERSONNEL FUND**								
PT001N	E-SIZE COLOR PLOTTER	6,000	0	0	1	6,000	1	6,000	6,000
PT002N	OFFICE SOFTWARE UPGRADE	20,000	0	0	3	60,000	3	60,000	60,000
PT003N	CISCO 4000 ROUTER	7,000	0	0	1	7,000	1	7,000	7,000
PT004N	PITNEY BOWES MAIL PROCESSING SYSTE	7,000	0	0	2	14,000	2	14,000	14,000
PT005N	VIDEO CONFERENCE SYSTEM	19,000	0	0	1	19,000	1	19,000	19,000
PT006N	FAX MACHINES	5,480	0	0	3	16,440	3	16,440	16,440
PT007N	DESKTOP COMPUTERS	3,000	0	0	55	165,000	55	165,000	165,000
PT008N	LAPTOP COMPUTERS	3,800	0	0	25	95,000	25	95,000	95,000
PT009N	17 INCH MONITORS	700	0	0	25	17,500	25	17,500	17,500
PT010N	SYNOPTICS SWITCHED SNMP HUB	2,500	0	0	1	2,500	1	2,500	2,500
PT011N	SYNOPTICS 24 PORT HUB	1,000	0	0	2	2,000	2	2,000	2,000
VSCG-	SEDAN-COMPACT, GASOLINE	17,000	0	0	4	68,000	4	68,000	68,000
VSFG-	SEDAN-FULL SIZE, GASOLINE	24,500	0	0	2	49,000	2	49,000	49,000
Project	: Subtotals		0	0		521,440		521,440	521,440
Sub-Fund	: 5M AAA PSF Subtotals		0	0		521,440		521,440	521,440
Program	**: BEK Subtotal**		0	0		521,440		521,440	521,440

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT DEPARTMENT OF PUBLIC TRANSPORTATION
Program : BEL MUNI-FINANCE AND ADMINISTRATION DIVISION
Sub-Fund : 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Equipment Title	Unit Cost	FY 1997-98 Revised Amount	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD**								
PT012R	FARE COLLECTION SYSTEM	325,000	0	0	1	325,000	1	325,000	325,000
PT014R	GLOBAL COIN SORTER	100,000	0	0	1	100,000	1	100,000	100,000
Project	: Subtotals		0	0		425,000		425,000	425,000
Sub-Fund	: 5M AAA AAA Subtotals		0	0		425,000		425,000	425,000
Program	**: BEL Subtotal**		0	0		425,000		425,000	425,000

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DPT DEPARTMENT OF PUBLIC TRANSPORTATION
Program : BEM MUNI-GENERAL MANAGER'S DIVISION
Sub-Fund : 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Equipment Title	Unit Cost	FY 1997-98 Revised Amount	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund : 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD									
PT013N	SECURITY EQUIPMENT	23,000	0	0	1	23,000	1	23,000	23,000
Project : Subtotals			0	0		23,000		23,000	23,000
Sub-Fund : 5M AAA AAA Subtotals			0	0		23,000		23,000	23,000
Program : BEM Subtotal			0	0		23,000		23,000	23,000
Department : DPT Subtotals			0	0		1,007,440		1,007,440	1,007,440

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : ECD EMERGENCY COMMUNICATIONS DEPARTMENT
Program : BII CITYWIDE RADIO SYSTEM
Sub-Fund : 3C CCS 93B 1993 RADIO COMM SYS-CTYWDE-98/99 SERIES

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	Mayor's vs. Revised
Project	: CED002 RADIO SYSTEM EQUIPMENT							
80151	PROCEEDS FROM LEASE REVENUE BONDS	0	13,808,365	13,808,365	0	0	0	(13,808,365)
Project	: CED002 Subtotals	0	13,808,365	13,808,365	0	0	0	(13,808,365)
Sub-Fund	: 3C CCS 93B Subtotals	0	13,808,365	13,808,365	0	0	0	(13,808,365)
Program	: BII Subtotal	0	13,808,365	13,808,365	0	0	0	(13,808,365)

City and County of San Francisco
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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : ECD EMERGENCY COMMUNICATIONS DEPARTMENT
Program : BIX 911 PROJECT AND ECD ADMINISTRATION
Sub-Fund : 1G AGF ACP GF-CONTINUING PROJECTS

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Project	**: CED003 911 PROJECT EQUIPMENT(GEN FD FUNDED)**							
9501G	ITI FROM 1G-GENERAL FUND	0	0	4,161,277	4,161,277	0	0	(4,161,277)
Project	: CED003 Subtotals	0	0	4,161,277	4,161,277	0	0	(4,161,277)
Sub-Fund	: 1G AGF ACP Subtotals	0	0	4,161,277	4,161,277	0	0	(4,161,277)
Sub-Fund	**: 2S PPF 911 911 PROJECT FUND**							
60199	OTHER GENERAL GOVERNMENT CHARGES	0	2,705,287	2,705,287	0	0	0	(2,705,287)
60613	911 ACCESS FEE	7,776,312	6,500,000	6,500,000	4,727,672	10,800,000	10,800,000	4,300,000
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	0	3,649,342	3,649,342	3,649,342
Project	: Subtotals	7,776,312	9,205,287	9,205,287	4,727,672	14,449,342	14,449,342	5,244,055
Project	**: CEL911 911/OES EMERGENCY COMMUNICATION PROJEC**							
65999	MISC REVENUE	50,000	0	0	0	0	0	0
Project	: CEL911 Subtotals	50,000	0	0	0	0	0	0
Sub-Fund	: 2S PPF 911 Subtotals	7,826,312	9,205,287	9,205,287	4,727,672	14,449,342	14,449,342	5,244,055
Sub-Fund	**: 2S PPF FNR PUBLIC PROTECTION-FED NON-RECURRING GRT**							
Grant	**: MYLEBG LOCAL LAW ENFORCEMENT BLOCK GRANT # 1**							
30150	INTEREST EARNED - POOLED CASH	0	0	100,000	0	0	0	(100,000)
48999	OTHER STATE GRANTS & SUBVENTIONS	0	0	0	597,171	0	0	0
Grant	: MYLEBG Subtotals	0	0	100,000	597,171	0	0	(100,000)
Sub-Fund	: 2S PPF FNR Subtotals	0	0	100,000	597,171	0	0	(100,000)

City and County of San Francisco
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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : ECD EMERGENCY COMMUNICATIONS DEPARTMENT
Program : BIX 911 PROJECT AND ECD ADMINISTRATION
Sub-Fund : 3C CCS 94C 1994 EMERG COMM CTR - SERIES 1998

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Project	**: CED001 911 EQUIPMENT**							
80111	PROCEEDS FROM SALE OF BONDS	0	20,259,259	20,259,259	0	222,661	222,661	(20,036,598)
Project	: CED001 Subtotals	0	20,259,259	20,259,259	0	222,661	222,661	(20,036,598)
Sub-Fund	: 3C CCS 94C Subtotals	0	20,259,259	20,259,259	0	222,661	222,661	(20,036,598)
Program	**: BIX Subtotal**	7,826,312	29,464,546	33,725,823	9,486,120	14,672,003	14,672,003	(19,053,820)
Department	**: ECD Subtotals**	7,826,312	43,272,911	47,534,188	9,486,120	14,672,003	14,672,003	(32,862,185)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : ECD EMERGENCY COMMUNICATIONS DEPARTMENT
Program : BII CITYWIDE RADIO SYSTEM
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
061	EQUIPMENT LEASE PURCHASE-INITIAL	0	1,632,143	1,632,143	899,978	0	0	(1,632,143)
062	EQUIPMENT LEASE/PURCHASE-OPTION RENEWAL	0	0	0	0	3,480,393	3,480,393	3,480,393
06B	PROGRAMMATIC PROJECTS-CFWD BUDGET ONLY	0	132,218	132,218	0	0	0	(132,218)
Project	: Subtotals	0	1,764,361	1,764,361	899,978	3,480,393	3,480,393	1,716,032
Sub-Fund	: 1G AGF AAA Subtotals	0	1,764,361	1,764,361	899,978	3,480,393	3,480,393	1,716,032
Sub-Fund	**: 2S PPF 911 911 PROJECT FUND**							
001	PERMANENT SALARIES-MISC	0	369,723	369,723	87,582	307,231	307,231	(62,492)
010	RETROACTIVE SALARIES	0	0	0	557	0	0	0
011	OVERTIME	0	45,000	45,000	2,879	5,000	5,000	(40,000)
013	MANDATORY FRINGE BENEFITS	0	82,471	82,471	18,322	65,913	65,913	(16,558)
021	TRAVEL	0	9,000	9,000	0	9,000	9,000	0
022	TRAINING	0	1,000	1,000	0	10,000	10,000	9,000
024	MEMBERSHIP FEES	0	0	0	14	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	4,714,742	640,000	640,000	(2,687,714)	482,751	482,751	(157,249)
030	RENTS & LEASES-BUILDINGS & STRUCTURES	0	0	0	46,222	0	0	0
035	OTHER CURRENT EXPENSES	0	296,952	154,952	(2,170)	135,858	135,858	(19,094)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	45,000	45,000	0	25,000	25,000	(20,000)
049	OTHER MATERIALS & SUPPLIES	0	0	0	5,999	0	0	0
060	EQUIPMENT PURCHASE	0	5,000	5,000	2,952,324	0	0	(5,000)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	568,312	710,312	31,415	209,412	209,412	(500,900)
086	INTERDEPARTMENTAL RECOVERY	0	(30,645)	(30,645)	0	0	0	30,645
Project	: Subtotals	4,714,742	2,031,813	2,031,813	455,430	1,250,165	1,250,165	(781,648)
Project	**: PTI001 DTIS OPERATING TELECOM-MASTER PROJECT**							
030	RENTS & LEASES-BUILDINGS & STRUCTURES	0	0	0	2,571	0	0	0
Project	: PTI001 Subtotals	0	0	0	2,571	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : ECD EMERGENCY COMMUNICATIONS DEPARTMENT
Program : BII CITYWIDE RADIO SYSTEM
Sub-Fund : 2S PPF 911 911 PROJECT FUND

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Sub-Fund	: 2S PPF 911 Subtotals	4,714,742	2,031,813	2,031,813	458,001	1,250,165	1,250,165	(781,648)
Sub-Fund	**: 3C CCS 93B 1993 RADIO COMM SYS-CTYWDE-98/99 SERIES**							
Project	**: CED002 RADIO SYSTEM EQUIPMENT**							
022	TRAINING	0	180,193	180,193	0	0	0	(180,193)
027	PROFESSIONAL & SPECIALIZED SERVICES	0	2,350,930	2,334,348	45,000	0	0	(2,334,348)
060	EQUIPMENT PURCHASE	0	11,277,242	11,277,242	1,243,878	0	0	(11,277,242)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	16,582	0	0	0	(16,582)
Project	: CED002 Subtotals	0	13,808,365	13,808,365	1,288,878	0	0	(13,808,365)
Sub-Fund	: 3C CCS 93B Subtotals	0	13,808,365	13,808,365	1,288,878	0	0	(13,808,365)
Program	**: BII Subtotal**	4,714,742	17,604,539	17,604,539	2,646,857	4,730,558	4,730,558	(12,873,981)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : ECD EMERGENCY COMMUNICATIONS DEPARTMENT
Program : BIR EMERGENCY COMMUNICATIONS DISPATCH
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	0	0	7,560,644	0	7,960,717	7,960,717	400,073
009	PREMIUM PAY	0	0	334,182	0	280,182	280,182	(54,000)
011	OVERTIME	0	0	0	0	300,000	300,000	300,000
012	HOLIDAY PAY	0	0	0	0	213,054	213,054	213,054
013	MANDATORY FRINGE BENEFITS	0	0	1,881,805	0	1,998,312	1,998,312	116,507
021	TRAVEL	0	0	0	0	10,000	10,000	10,000
022	TRAINING	0	0	0	0	10,000	10,000	10,000
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	0	180,000	180,000	180,000
031	RENTS & LEASES-EQUIPMENT	0	0	0	0	8,400	8,400	8,400
035	OTHER CURRENT EXPENSES	0	0	0	0	85,450	85,450	85,450
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	0	0	10,000	10,000	10,000
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	0	0	91,700	91,700	91,700
Project	: Subtotals	0	0	9,776,631	0	11,147,815	11,147,815	1,371,184
Sub-Fund	: 1G AGF AAA Subtotals	0	0	9,776,631	0	11,147,815	11,147,815	1,371,184
Program	**: BIR Subtotal**	0	0	9,776,631	0	11,147,815	11,147,815	1,371,184

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : ECD EMERGENCY COMMUNICATIONS DEPARTMENT
Program : BIX 911 PROJECT AND ECD ADMINISTRATION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	0	535,497	535,497	1,333	1,108,971	1,108,971	573,474
005	TEMP SALARIES-MISC	0	0	0	0	73,328	73,328	73,328
011	OVERTIME	0	0	0	0	5,000	5,000	5,000
013	MANDATORY FRINGE BENEFITS	0	117,857	117,857	104	255,522	255,522	137,665
021	TRAVEL	0	0	0	0	10,000	10,000	10,000
022	TRAINING	0	0	0	0	10,000	10,000	10,000
027	PROFESSIONAL & SPECIALIZED SERVICES	0	2,060,900	2,060,900	156,000	502,400	502,400	(1,558,500)
035	OTHER CURRENT EXPENSES	0	0	0	(581)	0	0	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	0	0	10,000	10,000	10,000
049	OTHER MATERIALS & SUPPLIES	0	44,000	44,000	(574)	0	0	(44,000)
060	EQUIPMENT PURCHASE	0	4,161,277	0	0	43,500	43,500	43,500
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	1,163,570	1,163,570	101,891	3,597,901	3,597,901	2,434,331
Project	: Subtotals	0	8,083,101	3,921,824	258,173	5,616,622	5,616,622	1,694,798
Project	**: CEL911 911/OES EMERGENCY COMMUNICATION PROJEC**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	44,000	0	0	0
035	OTHER CURRENT EXPENSES	0	0	0	581	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	574	0	0	0
Project	: CEL911 Subtotals	0	0	0	45,155	0	0	0
Sub-Fund	: 1G AGF AAA Subtotals	0	8,083,101	3,921,824	303,328	5,616,622	5,616,622	1,694,798
Sub-Fund	**: 1G AGF ACP GF-CONTINUING PROJECTS**							
Project	**: CED003 911 PROJECT EQUIPMENT(GEN FD FUNDED)**							
060	EQUIPMENT PURCHASE	0	0	4,161,277	0	0	0	(4,161,277)
Project	: CED003 Subtotals	0	0	4,161,277	0	0	0	(4,161,277)

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : ECD EMERGENCY COMMUNICATIONS DEPARTMENT
Program : BIX 911 PROJECT AND ECD ADMINISTRATION
Sub-Fund : 1G AGF ACP GF-CONTINUING PROJECTS

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Project	**: CED004 COMBINED EMERGENCY COMMUNICATIONS CENT**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	2,512,000	2,512,000	2,512,000
Project	: CED004 Subtotals	0	0	0	0	2,512,000	2,512,000	2,512,000
Sub-Fund	: 1G AGF ACP Subtotals	0	0	4,161,277	0	2,512,000	2,512,000	(1,649,277)
Sub-Fund	**: 1G AGF WOF GENERAL FUND WORK ORDER FUND**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	0	80,000	80,000	80,000
035	OTHER CURRENT EXPENSES	0	0	0	0	50,645	50,645	50,645
086	INTERDEPARTMENTAL RECOVERY	0	0	0	0	(130,645)	(130,645)	(130,645)
Project	: Subtotals	0	0	0	0	0	0	0
Sub-Fund	: 1G AGF WOF Subtotals	0	0	0	0	0	0	0
Sub-Fund	**: 2S PPF 911 911 PROJECT FUND**							
001	PERMANENT SALARIES-MISC	147,135	664,479	664,479	218,501	343,975	343,975	(320,504)
005	TEMP SALARIES-MISC	0	73,328	73,328	0	0	0	(73,328)
010	RETROACTIVE SALARIES	0	0	4,342	3,785	0	0	(4,342)
013	MANDATORY FRINGE BENEFITS	33,296	150,045	150,045	41,805	71,589	71,589	(78,456)
021	TRAVEL	1,353	11,000	11,000	518	10,000	10,000	(1,000)
022	TRAINING	304	43,280	43,280	4,250	1,016,720	1,016,720	973,440
025	ENTERTAINMENT AND PROMOTION	4,382	0	0	14,966	0	0	0
026	COURT FEES AND OTHER COMPENSATION	0	0	0	2,900	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	3,287,325	2,057,221	1,882,221	1,620,115	6,230,059	6,230,059	4,347,838
030	RENTS & LEASES-BUILDINGS & STRUCTURES	0	125,500	300,500	274,548	0	0	(300,500)
031	RENTS & LEASES-EQUIPMENT	0	0	0	128	0	0	0
035	OTHER CURRENT EXPENSES	240	505,000	403,000	16,825	505,000	505,000	102,000
040	MATERIALS & SUPPLIES BUDGET ONLY	0	10,000	10,000	0	0	0	(10,000)
046	FOOD	98	0	0	0	0	0	0

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : ECD EMERGENCY COMMUNICATIONS DEPARTMENT
Program : BIX 911 PROJECT AND ECD ADMINISTRATION
Sub-Fund : 2S PPF 911 911 PROJECT FUND

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
049	OTHER MATERIALS & SUPPLIES	165,456	0	50,000	17,897	0	0	(50,000)
052	TAXES, LICENSES & PERMITS	1,165	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	0	3,100,000	3,100,000	76,240	916,176	916,176	(2,183,824)
062	EQUIPMENT LEASE/PURCHASE-OPTION RENEWAL	0	0	0	0	4,105,658	4,105,658	4,105,658
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	201,987	433,621	485,621	76,133	0	0	(485,621)
086	INTERDEPARTMENTAL RECOVERY	(46,000)	0	0	0	0	0	0
093	OTHER OPERATING TRANSFERS OUT	498,965	0	0	0	0	0	0
Project	: Subtotals	4,295,706	7,173,474	7,177,816	2,368,611	13,199,177	13,199,177	6,021,361
Project	**: CEL911 911/OES EMERGENCY COMMUNICATION PROJEC**							
021	TRAVEL	850	0	0	0	0	0	0
022	TRAINING	5,634	0	0	0	0	0	0
024	MEMBERSHIP FEES	115	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	3,880,213	0	0	0	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	88,855	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	844	0	0	0	0	0	0
046	FOOD	395	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	23,924	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	1,252	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(234,121)	0	0	0	234,121
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	39,146	0	0	26,741	0	0	0
093	OTHER OPERATING TRANSFERS OUT	0	0	234,121	0	0	0	(234,121)
Project	: CEL911 Subtotals	4,041,228	0	0	26,741	0	0	0
Sub-Fund	: 2S PPF 911 Subtotals	8,336,934	7,173,474	7,177,816	2,395,352	13,199,177	13,199,177	6,021,361
Sub-Fund	**: 2S PPF FNR PUBLIC PROTECTION-FED NON-RECURRING GRT**							
Grant	**: MYLEBG LOCAL LAW ENFORCEMENT BLOCK GRANT # 1**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	100,000	100,000	0	0	(100,000)

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : ECD EMERGENCY COMMUNICATIONS DEPARTMENT
Program : BIX 911 PROJECT AND ECD ADMINISTRATION
Sub-Fund : 2S PPF FNR PUBLIC PROTECTION-FED NON-RECURRING GRT

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Grant : MYLEBG	Subtotals	0	0	100,000	100,000	0	0	(100,000)
Sub-Fund : 2S PPF FNR	Subtotals	0	0	100,000	100,000	0	0	(100,000)
Sub-Fund : 3C CCS 94C	**1994 EMERG COMM CTR - SERIES 1998**							
Project : CED001	**911 EQUIPMENT**							
060	EQUIPMENT PURCHASE	0	20,259,259	20,259,259	0	0	0	(20,259,259)
06B	PROGRAMMATIC PROJECTS-CFWD BUDGET ONLY	0	0	0	0	222,661	222,661	222,661
Project : CED001	Subtotals	0	20,259,259	20,259,259	0	222,661	222,661	(20,036,598)
Sub-Fund : 3C CCS 94C	Subtotals	0	20,259,259	20,259,259	0	222,661	222,661	(20,036,598)
Program : BIX	**Subtotal**	8,336,934	35,515,834	35,620,176	2,798,680	21,550,460	21,550,460	(14,069,716)
Department : ECD	**Subtotals**	13,051,676	53,120,373	63,001,346	5,445,537	37,428,833	37,428,833	(25,572,513)

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : ECD EMERGENCY COMMUNICATIONS DEPARTMENT
Program : BII CITYWIDE RADIO SYSTEM
Sub-Fund : 2S PPF 911 911 PROJECT FUND

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(2,009)	0.00	(4,078)	0.00	(4,078)	0.00	(2,069)
1053	BUSINESS ANALYST-SENIOR	A	2172B2640	0.00	1.00	68,412	1.00	70,806	1.00	70,806	0.00	2,394
1373	SPECIAL ASSISTANT XIV	A	2577B3132	0.00	1.00	80,196	1.00	83,591	1.00	83,591	0.00	3,395
1374	SPECIAL ASSISTANT XV	A	2772B3369	0.00	1.00	86,306	1.00	89,917	1.00	89,917	0.00	3,611
7367	RADIO TECHNICIAN	A	2319B2819	0.00	(1.00)	(73,088)	(1.00)	(75,422)	(1.00)	(75,422)	0.00	(2,334)
7367	RADIO TECHNICIAN	G	2319B2819	0.00	3.00	219,264	2.00	150,845	2.00	150,845	(1.00)	(68,419)
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	0	0.00	1,225	0.00	1,225	0.00	1,225
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	0.00	(0.12)	(9,358)	(0.12)	(9,653)	(0.12)	(9,653)	0.00	(295)
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	45,000	0.00	0	0.00	0	0.00	(45,000)
OVERM	OVERTIME - MISCELLANEOUS	N	0T0	0.00	0.00	0	0.00	5,000	0.00	5,000	0.00	5,000
Project :	Subtotals			0.00	4.88	414,723	3.88	312,231	3.88	312,231	(1.00)	(102,492)
Sub-Fund : 2S PPF 911	Subtotals			0.00	4.88	414,723	3.88	312,231	3.88	312,231	(1.00)	(102,492)
Program : BII	**Subtotal**			**0.00**	**4.88**	**414,723**	**3.88**	**312,231**	**3.88**	**312,231**	**(1.00)**	**(102,492)**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : ECD EMERGENCY COMMUNICATIONS DEPARTMENT
Program : BIR EMERGENCY COMMUNICATIONS DISPATCH
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(49,279)	0.00	(52,555)	0.00	(52,555)	0.00	(3,276)
1424	CLERK TYPIST	A	1161B1404	0.00	1.00	36,169	1.00	37,564	1.00	37,564	0.00	1,395
1424	CLERK TYPIST	S	1161B1404	0.00	0.00	0	(1.00)	(37,564)	(1.00)	(37,564)	(1.00)	(37,564)
1426	SENIOR CLERK TYPIST	S	1270B1539	0.00	0.00	0	1.00	41,176	1.00	41,176	1.00	41,176
8238	POLICE COMMUNICATIONS DISPATCH	A	1573B1909	0.00	136.00	6,727,291	136.00	6,946,240	136.00	6,946,240	0.00	218,949
8238	POLICE COMMUNICATIONS DISPATCH	N	1573B1909	0.00	0.00	0	2.50	107,855	2.50	107,855	2.50	107,855
8239	SR. POLICE COMMUNICATIONS DISPAT	A	1782B2166	0.00	14.00	786,149	14.00	811,318	14.00	811,318	0.00	25,169
8239	SR. POLICE COMMUNICATIONS DISPAT	N	1782B2166	0.00	0.00	0	0.25	11,920	0.25	11,920	0.25	11,920
8240	POLICE COMMUNICATIONS SHIFT SUP	A	1914B2326	0.00	5.00	301,298	5.00	311,922	5.00	311,922	0.00	10,624
8245	COMMUNICATION MANAGER	A	2764B3359	0.00	1.00	87,080	1.00	89,650	1.00	89,650	0.00	2,570
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	0	0.00	31,876	0.00	31,876	0.00	31,876
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	0.00	(6.53)	(328,064)	(6.52)	(338,685)	(6.52)	(338,685)	0.01	(10,621)
PREM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	334,182	0.00	280,182	0.00	280,182	0.00	(54,000)
OVERM	OVERTIME - MISCELLANEOUS	N	0T0	0.00	0.00	0	0.00	300,000	0.00	300,000	0.00	300,000
HOLIM	HOLIDAY PAY - MISCELLANEOUS	A	0T0	0.00	0.00	0	0.00	213,054	0.00	213,054	0.00	213,054
Project	: Subtotals			0.00	150.47	7,894,826	153.23	8,753,953	153.23	8,753,953	2.76	859,127
Sub-Fund	: 1G AGF AAA Subtotals			0.00	150.47	7,894,826	153.23	8,753,953	153.23	8,753,953	2.76	859,127
Program	**: BIR Subtotal**			**0.00**	**150.47**	**7,894,826**	**153.23**	**8,753,953**	**153.23**	**8,753,953**	**2.76**	**859,127**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : ECD EMERGENCY COMMUNICATIONS DEPARTMENT
Program : BIX 911 PROJECT AND ECD ADMINISTRATION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	(1,177)	0.00	(1,177)	0.00	(1,177)
1022	ADMINISTRATOR II	A	1744B2120	0.00	0.00	0	(2.00)	(113,719)	(2.00)	(113,719)	(2.00)	(113,719)
1022	ADMINISTRATOR II	C	1744B2120	0.00	2.00	109,643	3.00	170,578	3.00	170,578	1.00	60,935
1042	ENGINEER-JOURNEY	A	2337B2841	0.00	0.00	0	(1.00)	(76,197)	(1.00)	(76,197)	(1.00)	(76,197)
1042	ENGINEER-JOURNEY	C	2337B2841	0.00	2.25	165,633	3.00	228,591	3.00	228,591	0.75	62,958
1063	PROGRAMMER ANALYST-SENIOR	A	1960B2383	0.00	0.00	0	(4.00)	(255,653)	(4.00)	(255,653)	(4.00)	(255,653)
1063	PROGRAMMER ANALYST-SENIOR	C	1960B2383	0.00	3.00	185,284	4.00	255,653	4.00	255,653	1.00	70,369
1202	PERSONNEL CLERK	N	1240B1503	0.00	0.00	0	0.66	22,446	0.66	22,446	0.66	22,446
1220	PAYROLL CLERK	N	1425B1727	0.00	0.00	0	0.66	26,410	0.66	26,410	0.66	26,410
1222	SENIOR PAYROLL AND PERSONNEL CL	N	1562B1895	0.00	0.00	0	1.00	41,791	1.00	41,791	1.00	41,791
1241	PERSONNEL ANALYST	N	1436B2115	0.00	0.00	0	1.00	38,515	1.00	38,515	1.00	38,515
1270	DEPARTMENTAL PERSONNEL OFFICE	S	2388B2902	0.00	0.00	0	1.00	77,453	1.00	77,453	1.00	77,453
1367	SPECIAL ASSISTANT VIII	R	1662B2019	0.00	0.00	0	1.00	54,151	1.00	54,151	1.00	54,151
1369	SPECIAL ASSISTANT X	R	1932B2348	0.00	0.00	0	1.00	62,975	1.00	62,975	1.00	62,975
1370	SPECIAL ASSISTANT XI	R	2079B2527	0.00	0.00	0	1.00	67,776	1.00	67,776	1.00	67,776
1370	SPECIAL ASSISTANT XI	S	2079B2527	0.00	0.00	0	(1.00)	(67,776)	(1.00)	(67,776)	(1.00)	(67,776)
1372	SPECIAL ASSISTANT XIII	R	2395B2910	0.00	0.00	0	2.00	155,333	2.00	155,333	2.00	155,333
1372	SPECIAL ASSISTANT XIII	S	2395B2910	0.00	0.00	0	(1.00)	(77,666)	(1.00)	(77,666)	(1.00)	(77,666)
1376	SPECIAL ASSISTANT XVII	C	3208B3899	0.00	0.75	74,937	1.00	104,062	1.00	104,062	0.25	29,125
1378	SPECIAL ASSISTANT XIX	N	3618B4397	0.00	0.00	0	0.66	65,812	0.66	65,812	0.66	65,812
1380	SPECIAL ASSISTANT XXI	N	4188B5090	0.00	0.00	0	1.00	111,776	1.00	111,776	1.00	111,776
1424	CLERK TYPIST	N	1161B1404	0.00	0.00	0	2.32	73,874	2.32	73,874	2.32	73,874
1452	EXECUTIVE SECRETARY II	N	1615B1960	0.00	0.00	0	0.66	29,378	0.66	29,378	0.66	29,378
1823	SENIOR ADMINISTRATIVE ANALYST	S	2048B2490	0.00	0.00	0	1.00	66,783	1.00	66,783	1.00	66,783
1824	PRINCIPAL ADMINISTRATIVE ANALYST.	N	2395B2910	0.00	0.00	0	0.66	43,566	0.66	43,566	0.66	43,566
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	0	0.00	4,236	0.00	4,236	0.00	4,236
TEMPM	TEMPORARY - MISCELLANEOUS	R	0T0	0.00	0.00	0	1.56	73,328	1.56	73,328	1.56	73,328
OVERM	OVERTIME - MISCELLANEOUS	N	0T0	0.00	0.00	0	0.00	5,000	0.00	5,000	0.00	5,000
Project :	Subtotals			0.00	8.00	535,497	19.18	1,187,299	19.18	1,187,299	11.18	651,802

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : ECD EMERGENCY COMMUNICATIONS DEPARTMENT
Program : BIX 911 PROJECT AND ECD ADMINISTRATION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Sub-Fund	: 1G AGF AAA Subtotals			0.00	8.00	535,497	19.18	1,187,299	19.18	1,187,299	11.18	651,802
Sub-Fund	**: 2S PPF 911 911 PROJECT FUND**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(7,437)	0.00	(13,561)	0.00	(13,561)	0.00	(6,124)
1367	SPECIAL ASSISTANT VIII	A	1662B2019	0.00	1.00	52,429	1.00	54,151	1.00	54,151	0.00	1,722
1367	SPECIAL ASSISTANT VIII	R	1662B2019	0.00	0.00	0	(1.00)	(54,151)	(1.00)	(54,151)	(1.00)	(54,151)
1369	SPECIAL ASSISTANT X	A	1932B2348	0.00	1.00	60,850	1.00	62,975	1.00	62,975	0.00	2,125
1369	SPECIAL ASSISTANT X	R	1932B2348	0.00	0.00	0	(1.00)	(62,975)	(1.00)	(62,975)	(1.00)	(62,975)
1370	SPECIAL ASSISTANT XI	A	2079B2527	1.00	1.00	65,489	1.00	67,776	1.00	67,776	0.00	2,287
1370	SPECIAL ASSISTANT XI	R	2079B2527	0.00	0.00	0	(1.00)	(67,776)	(1.00)	(67,776)	(1.00)	(67,776)
1372	SPECIAL ASSISTANT XIII	A	2395B2910	1.03	4.03	300,386	4.03	312,996	4.03	312,996	0.00	12,610
1372	SPECIAL ASSISTANT XIII	R	2395B2910	0.00	0.00	0	(2.03)	(157,663)	(2.03)	(157,663)	(2.03)	(157,663)
1375	SPECIAL ASSISTANT XVI	A	2983B3626	0.00	1.00	92,845	1.00	96,777	1.00	96,777	0.00	3,932
1376	SPECIAL ASSISTANT XVII	A	3208B3899	0.00	1.00	99,917	1.00	104,062	1.00	104,062	0.00	4,145
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	0	0.00	1,364	0.00	1,364	0.00	1,364
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	1.61	1.56	73,328	1.56	73,328	1.56	73,328	0.00	0
TEMPM	TEMPORARY - MISCELLANEOUS	R	0T0	0.00	0.00	0	(1.56)	(73,328)	(1.56)	(73,328)	(1.56)	(73,328)
01005	M E A PAY FOR PERFORMANCE - MISC.	A	0T0	0.00	0.00	4,342	0.00	0	0.00	0	0.00	(4,342)
Project	: Subtotals			3.64	10.59	742,149	4.00	343,975	4.00	343,975	(6.59)	(398,174)
Sub-Fund	: 2S PPF 911 Subtotals			3.64	10.59	742,149	4.00	343,975	4.00	343,975	(6.59)	(398,174)
Program	**: BIX Subtotal**			**3.64**	**18.59**	**1,277,646**	**23.18**	**1,531,274**	**23.18**	**1,531,274**	**4.59**	**253,628**
Department	**: ECD Subtotals**			**3.64**	**173.94**	**9,587,195**	**180.29**	**10,597,458**	**180.29**	**10,597,458**	**6.35**	**1,010,263**

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : ECD EMERGENCY COMMUNICATIONS DEPARTMENT
Program : BII CITYWIDE RADIO SYSTEM
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Equipment Title	Unit Cost	FY 1997-98 Revised Amount	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**								
06100	EQUIPMENT LEASE/PURCHASE-INITIAL-BU		0	1,632,143	0	0	0	0	(1,632,143)
06200	EQUIP LEASE/PURCHASE OPT RENEWAL-		0	0	0	3,480,393	0	3,480,393	3,480,393
Project	: Subtotals		0	1,632,143		3,480,393		3,480,393	1,848,250
Sub-Fund	: 1G AGF AAA Subtotals		0	1,632,143		3,480,393		3,480,393	1,848,250
Sub-Fund	**: 2S PPF 911 911 PROJECT FUND**								
06000	EQUIPMENT PURCHASE-BUDGET		0	5,000	0	0	0	0	(5,000)
Project	: Subtotals		0	5,000		0		0	(5,000)
Sub-Fund	: 2S PPF 911 Subtotals		0	5,000		0		0	(5,000)
Sub-Fund	**: 3C CCS 93B 1993 RADIO COMM SYS-CTYWDE-98/99 SERIES**								
Project	**: CED002 RADIO SYSTEM EQUIPMENT**								
06000	EQUIPMENT PURCHASE-BUDGET		0	11,277,242	0	0	0	0	(11,277,242)
Project	: CED002 Subtotals		0	11,277,242		0		0	(11,277,242)
Sub-Fund	: 3C CCS 93B Subtotals		0	11,277,242		0		0	(11,277,242)
Program	**: BII Subtotal**		0	12,914,385		3,480,393		3,480,393	(9,433,992)

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : ECD EMERGENCY COMMUNICATIONS DEPARTMENT
Program : BIX 911 PROJECT AND ECD ADMINISTRATION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Equipment Title	Unit Cost	FY 1997-98 Revised Amount	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund : 1G AGF AAA	**GF-NON-PROJECT-CONTROLLED**								
VMPG-	MINIVAN-PASSENGER, GASOLINE	26,500	0	0	1	26,500	1	26,500	26,500
VSCG-	SEDAN-COMPACT, GASOLINE	17,000	0	0	1	17,000	1	17,000	17,000
Project :	Subtotals		0	0		43,500		43,500	43,500
Sub-Fund : 1G AGF AAA	Subtotals		0	0		43,500		43,500	43,500
Sub-Fund : 1G AGF ACP	**GF-CONTINUING PROJECTS**								
Project : CED003	**911 PROJECT EQUIPMENT(GEN FD FUNDED)**								
06000	EQUIPMENT PURCHASE-BUDGET		0	4,161,277	0	0	0	0	(4,161,277)
Project : CED003	Subtotals		0	4,161,277		0		0	(4,161,277)
Sub-Fund : 1G AGF ACP	Subtotals		0	4,161,277		0		0	(4,161,277)
Sub-Fund : 2S PPF 911	**911 PROJECT FUND**								
06000	EQUIPMENT PURCHASE-BUDGET		0	3,100,000	0	0	0	0	(3,100,000)
06200	EQUIP LEASE/PURCHASE OPT RENEWAL-		0	0	0	4,105,658	0	4,105,658	4,105,658
ED001	CAD/AID SYSTEM EQUIPMENT	416,176	0	0	1	416,176	1	416,176	416,176
ED002	LOCAL AND WIDE AREA NETWORK EQUIP	500,000	0	0	1	500,000	1	500,000	500,000
Project :	Subtotals		0	3,100,000		5,021,834		5,021,834	1,921,834
Project : CEL911	**911/OES EMERGENCY COMMUNICATION PROJEC**								
06031	BOOKS		316	0	0	0	0	0	0
06099	OTHER EQUIPMENT		936	0	0	0	0	0	0
Project : CEL911	Subtotals		1,252	0		0		0	0
Sub-Fund : 2S PPF 911	Subtotals		1,252	3,100,000		5,021,834		5,021,834	1,921,834

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : ECD EMERGENCY COMMUNICATIONS DEPARTMENT
Program : BIX 911 PROJECT AND ECD ADMINISTRATION
Sub-Fund : 3C CCS 94C 1994 EMERG COMM CTR - SERIES 1998

Sub Object	Equipment Title	Unit Cost	FY 1997-98 Revised Amount	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	: 3C CCS 94C 1994 EMERG COMM CTR - SERIES 1998								
Project	: CED001 911 EQUIPMENT								
06000	EQUIPMENT PURCHASE-BUDGET		0	20,259,259	0	0	0	0	(20,259,259)
Project	: CED001 Subtotals		0	20,259,259		0		0	(20,259,259)
Sub-Fund	: 3C CCS 94C Subtotals		0	20,259,259		0		0	(20,259,259)
Program	: BIX Subtotal		1,252	27,520,536		5,065,334		5,065,334	(22,455,202)
Department	: ECD Subtotals		1,252	40,434,921		8,545,727		8,545,727	(31,889,194)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : ECN BUSINESS AND ECONOMIC DEVELOPMENT
Program : BK2 SEISMIC SAFETY LOAN PROGRAM
Sub-Fund : 2S NDF SSL SEISMIC SAFETY LOAN FUND-UMB BONDS

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
30130	INTEREST EARNED - LOANS	179,762	0	0	0	0	0	0
Project	: Subtotals	179,762	0	0	0	0	0	0
Project	**: PCA002 SEISMIC SAFETY**							
30140	INTEREST EARNED - NON POOLED CASH	1,826,394	0	0	74,624	0	0	0
Project	: PCA002 Subtotals	1,826,394	0	0	74,624	0	0	0
Project	**: PCAB01 BPREP 02-013-001 I/C 420695**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	428,412	428,412	0	0	0	(428,412)
Project	: PCAB01 Subtotals	0	428,412	428,412	0	0	0	(428,412)
Project	**: PCAE01 UNREINFORCED MASONRY BLDG PGM-CITY**							
61199	MISCELLANEOUS FEE	7,572	0	0	2,500	0	0	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	0	415,284	415,284	415,284
Project	: PCAE01 Subtotals	7,572	0	0	2,500	415,284	415,284	415,284
Sub-Fund	: 2S NDF SSL Subtotals	2,013,728	428,412	428,412	77,124	415,284	415,284	(13,128)
Program	**: BK2 Subtotal**	2,013,728	428,412	428,412	77,124	415,284	415,284	(13,128)

BPREP Report: BPB_7152
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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : ECN BUSINESS AND ECONOMIC DEVELOPMENT
Program : BK5 ECONOMIC DEVELOPMENT
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
78902	NSF CHECKS	(74,645)	0	0	(4,175)	0	0	0
79999	OTHER NON-OPERATING REVENUE	65,478	0	0	0	0	0	0
Project	: Subtotals	(9,167)	0	0	(4,175)	0	0	0
Sub-Fund	: 1G AGF AAA Subtotals	(9,167)	0	0	(4,175)	0	0	0
Sub-Fund	**: 1G AGF ACP GF-CONTINUING PROJECTS**							
Project	**: PBE004 SOUTHEASTERN ENVIRONMENTAL MITIGATION**	0	0	0	0	13,000,000	13,000,000	13,000,000
48999	OTHER STATE GRANTS & SUBVENTIONS	0	0	0	0	13,000,000	13,000,000	13,000,000
Project	: PBE004 Subtotals	0	0	0	0	13,000,000	13,000,000	13,000,000
Sub-Fund	: 1G AGF ACP Subtotals							
Sub-Fund	**: 2S NDF FRC NEIGHBORHOOD DEV FEDERAL-RECURRING GRANT**							
Grant	**: MYMBOC MINORITY BUSINESS OPPORTUNITY COMMITTEE**	25,076	0	0	(25,076)	0	0	0
44939	FEDERAL DIRECT GRANT	25,076	0	0	(25,076)	0	0	0
Grant	: MYMBOC Subtotals	25,076	0	0	(25,076)	0	0	0
Sub-Fund	: 2S NDF FRC Subtotals	15,909	0	0	(29,251)	13,000,000	13,000,000	13,000,000
Program	**: BK5 Subtotal**							

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : ECN BUSINESS AND ECONOMIC DEVELOPMENT
Program : BK6 TREASURE ISLAND
Sub-Fund : 1G AGF ACP GF-CONTINUING PROJECTS

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	Mayor's vs. Revised
Project : PBE002	**TREASURE ISLAND PROJECT**							
35371	RENTALS-YACHT HARBOR	27,696	0	0	0	0	0	0
36380	SPECIAL EVENT	45,074	0	0	0	0	0	0
36381	FILMING	115,274	0	0	0	0	0	0
39899	OTHER CITY PROPERTY RENTALS	602,835	1,825,000	1,825,000	958,594	3,900,000	3,900,000	2,075,000
79999	OTHER NON-OPERATING REVENUE	72,033	0	0	0	0	0	0
Project	: PBE002 Subtotals	862,912	1,825,000	1,825,000	958,594	3,900,000	3,900,000	2,075,000
Sub-Fund	: 1G AGF ACP Subtotals	862,912	1,825,000	1,825,000	958,594	3,900,000	3,900,000	2,075,000
Sub-Fund : 2S NDF FRC	**NEIGHBORHOOD DEV FEDERAL-RECURRING GRANT**							
Grant : BEF001	**TREASURE ISLAND US NAVY COOP. AGREEMENTS**							
44939	FEDERAL DIRECT GRANT	0	4,320,000	4,320,000	1,360,603	2,030,000	2,030,000	(2,290,000)
Grant	: BEF001 Subtotals	0	4,320,000	4,320,000	1,360,603	2,030,000	2,030,000	(2,290,000)
Sub-Fund	: 2S NDF FRC Subtotals	0	4,320,000	4,320,000	1,360,603	2,030,000	2,030,000	(2,290,000)
Program : BK6	**Subtotal**	862,912	6,145,000	6,145,000	2,319,197	5,930,000	5,930,000	(215,000)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : ECN BUSINESS AND ECONOMIC DEVELOPMENT
Program : BK7 OFFICE OF SMALL BUSINESS AFFAIRS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
11310	BUSINESS REGISTRATION TAX	0	200,000	200,000	157,981	200,000	200,000	0
Project :	Subtotals	0	200,000	200,000	157,981	200,000	200,000	0
Sub-Fund : 1G AGF AAA	Subtotals	0	200,000	200,000	157,981	200,000	200,000	0
Program : BK7	**Subtotal**	0	200,000	200,000	157,981	200,000	200,000	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : ECN BUSINESS AND ECONOMIC DEVELOPMENT
Program : ECL 3COM PARK PROJECT
Sub-Fund : 1G AGF ACP GF-CONTINUING PROJECTS

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Project : PMY002	3COM PARK PROJECT							
35411	CONCESSION-CANDLESTICK PARK	0	0	0	400,000	0	0	0
Project : PMY002	Subtotals	0	0	0	400,000	0	0	0
Sub-Fund : 1G AGF ACP	Subtotals	0	0	0	400,000	0	0	0
Program : ECL	**Subtotal**	0	0	0	400,000	0	0	0
Department : ECN	**Subtotals**	2,892,549	6,773,412	6,773,412	2,925,051	19,545,284	19,545,284	12,771,872

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : ECN BUSINESS AND ECONOMIC DEVELOPMENT
Program : BK2 SEISMIC SAFETY LOAN PROGRAM
Sub-Fund : 2S NDF SSL SEISMIC SAFETY LOAN FUND-UMB BONDS

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	135,333	0	0	46,949	0	0	0
013	MANDATORY FRINGE BENEFITS	27,297	0	0	10,018	0	0	0
039	OTHER SUPPORT & CARE OF PERSONS	(94,309)	0	0	0	0	0	0
Project	: Subtotals	68,321	0	0	56,967	0	0	0
Project	**: PBE001 SEISMIC SAFETY LOAN DISBURSEMENT**							
039	OTHER SUPPORT & CARE OF PERSONS	1,671,427	0	0	362,369	0	0	0
Project	: PBE001 Subtotals	1,671,427	0	0	362,369	0	0	0
Project	**: PCAE01 UNREINFORCED MASONRY BLDG PGM-CITY**							
027	PROFESSIONAL & SPECIALIZED SERVICES	83,682	200,000	200,000	10,624	200,000	200,000	0
035	OTHER CURRENT EXPENSES	3,763	15,000	15,000	157	15,000	15,000	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	10,000	10,000	0	10,000	10,000	0
049	OTHER MATERIALS & SUPPLIES	1,722	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	49,528	60,500	60,500	0	42,058	42,058	(18,442)
Project	: PCAE01 Subtotals	138,695	285,500	285,500	10,781	267,058	267,058	(18,442)
Project	**: PSD001 UNREINFORCED MASONRY BLDG PGM-SCHOOLS**							
001	PERMANENT SALARIES-MISC	0	116,100	116,100	0	120,598	120,598	4,498
013	MANDATORY FRINGE BENEFITS	0	26,812	26,812	0	27,628	27,628	816
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	881	0	0	0	0	0	0
Project	: PSD001 Subtotals	881	142,912	142,912	0	148,226	148,226	5,314
Sub-Fund	: 2S NDF SSL Subtotals	1,879,324	428,412	428,412	430,117	415,284	415,284	(13,128)
Program	**: BK2 Subtotal**	1,879,324	428,412	428,412	430,117	415,284	415,284	(13,128)

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : ECN BUSINESS AND ECONOMIC DEVELOPMENT
Program : BK5 ECONOMIC DEVELOPMENT
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	356,052	559,452	559,452	229,823	667,451	667,451	107,999
010	RETROACTIVE SALARIES	0	0	2,361	2,361	0	0	(2,361)
013	MANDATORY FRINGE BENEFITS	73,901	112,367	112,367	42,231	137,330	137,330	24,963
021	TRAVEL	7,871	4,000	4,000	1,647	4,000	4,000	0
022	TRAINING	1,842	3,000	3,000	0	3,000	3,000	0
023	EMPLOYEE FIELD EXPENSE	115	0	0	255	0	0	0
024	MEMBERSHIP FEES	445	0	0	55	0	0	0
025	ENTERTAINMENT AND PROMOTION	2,500	0	0	105,000	65,000	65,000	65,000
026	COURT FEES AND OTHER COMPENSATION	3,470	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	117,001	675,000	675,000	6,515	15,000	15,000	(660,000)
029	MAINTENANCE SVCS-EQUIPMENT	423	0	0	0	0	0	0
031	RENTS & LEASES-EQUIPMENT	1,936	0	0	423	0	0	0
032	UTILITIES	404	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	11,284	0	0	27,033	1,045,000	1,045,000	1,045,000
040	MATERIALS & SUPPLIES BUDGET ONLY	0	6,000	6,000	0	6,000	6,000	0
049	OTHER MATERIALS & SUPPLIES	7,754	0	0	6,688	0	0	0
060	EQUIPMENT PURCHASE	13,362	144,348	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	194,920	5,000	5,000	1,015	5,000	5,000	0
Project	: Subtotals	793,280	1,509,167	1,367,180	423,046	1,947,781	1,947,781	580,601
Sub-Fund	: 1G AGF AAA Subtotals	793,280	1,509,167	1,367,180	423,046	1,947,781	1,947,781	580,601
Sub-Fund	**: 1G AGF AAP GF-ANNUAL PROJECT**							
Project	**: PBE003 CHINESE HISTORICAL SOCIETY PROJECT**							
035	OTHER CURRENT EXPENSES	0	0	0	0	500,000	500,000	500,000
Project	: PBE003 Subtotals	0	0	0	0	500,000	500,000	500,000
Sub-Fund	: 1G AGF AAP Subtotals	0	0	0	0	500,000	500,000	500,000

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : ECN BUSINESS AND ECONOMIC DEVELOPMENT
Program : BK5 ECONOMIC DEVELOPMENT
Sub-Fund : 1G AGF ACP GF-CONTINUING PROJECTS

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Project : PBE004	**SOUTHEASTERN ENVIRONMENTAL MITIGATION**							
035	OTHER CURRENT EXPENSES	0	0	0	0	13,000,000	13,000,000	13,000,000
Project : PBE004	Subtotals	0	0	0	0	13,000,000	13,000,000	13,000,000
Sub-Fund : 1G AGF ACP	Subtotals	0	0	0	0	13,000,000	13,000,000	13,000,000
Sub-Fund : 1G AGF WOF	**GENERAL FUND WORK ORDER FUND**							
001	PERMANENT SALARIES-MISC	0	132,676	132,676	39,784	137,503	137,503	4,827
013	MANDATORY FRINGE BENEFITS	0	30,293	30,293	9,326	30,885	30,885	592
027	PROFESSIONAL & SPECIALIZED SERVICES	0	47,031	47,031	0	41,612	41,612	(5,419)
035	OTHER CURRENT EXPENSES	0	25,000	25,000	0	25,000	25,000	0
086	INTERDEPARTMENTAL RECOVERY	0	(235,000)	(235,000)	0	(235,000)	(235,000)	0
Project :	Subtotals	0	0	0	49,110	0	0	0
Sub-Fund : 1G AGF WOF	Subtotals	0	0	0	49,110	0	0	0
Sub-Fund : 2S NDF FRC	**NEIGHBORHOOD DEV FEDERAL-RECURRING GRANT**							
Grant : MYMBOC	**MINORITY BUSINESS OPPORTUNITY COMMITTEE**							
001	PERMANENT SALARIES-MISC	20,771	0	0	57,167	0	0	0
009	PREMIUM PAY	0	0	0	165	0	0	0
013	MANDATORY FRINGE BENEFITS	4,089	0	0	11,488	0	0	0
021	TRAVEL	180	0	0	19,108	0	0	0
022	TRAINING	0	0	0	4,467	0	0	0
023	EMPLOYEE FIELD EXPENSE	0	0	0	18	0	0	0
024	MEMBERSHIP FEES	0	0	0	1,500	0	0	0
025	ENTERTAINMENT AND PROMOTION	0	0	0	3,250	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	4,000	0	0	0
031	RENTS & LEASES-EQUIPMENT	0	0	0	3,000	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : ECN BUSINESS AND ECONOMIC DEVELOPMENT
Program : BK5 ECONOMIC DEVELOPMENT
Sub-Fund : 2S NDF FRC NEIGHBORHOOD DEV FEDERAL-RECURRING GRANT

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
032	UTILITIES	0	0	0	265	0	0	0
035	OTHER CURRENT EXPENSES	0	0	0	8,293	0	0	0
049	OTHER MATERIALS & SUPPLIES	37	0	0	921	0	0	0
Grant	: MYMBOC Subtotals	25,077	0	0	113,642	0	0	0
Sub-Fund	: 2S NDF FRC Subtotals	25,077	0	0	113,642	0	0	0
Program	: BK5 Subtotal	818,357	1,509,167	1,367,180	585,798	15,447,781	15,447,781	14,080,601

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : ECN BUSINESS AND ECONOMIC DEVELOPMENT
Program : BK6 TREASURE ISLAND
Sub-Fund : 1G AGF ACP GF-CONTINUING PROJECTS

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Project : PBE002	**TREASURE ISLAND PROJECT**							
001	PERMANENT SALARIES-MISC	269,623	636,995	636,995	117,449	726,861	726,861	89,866
005	TEMP SALARIES-MISC	0	0	0	33,143	0	0	0
010	RETROACTIVE SALARIES	0	0	0	563	0	0	0
011	OVERTIME	0	0	0	2,549	0	0	0
012	HOLIDAY PAY	0	0	0	223	0	0	0
013	MANDATORY FRINGE BENEFITS	54,614	156,514	156,514	32,464	178,455	178,455	21,941
021	TRAVEL	677	5,000	5,000	1,230	5,000	5,000	0
022	TRAINING	925	5,000	5,000	3,837	5,000	5,000	0
023	EMPLOYEE FIELD EXPENSE	628	0	0	259	0	0	0
024	MEMBERSHIP FEES	250	5,000	5,000	0	500	500	(4,500)
025	ENTERTAINMENT AND PROMOTION	17,707	38,570	38,570	101,593	105,820	105,820	67,250
027	PROFESSIONAL & SPECIALIZED SERVICES	31,339	253,921	253,921	146,389	1,523,000	1,523,000	1,269,079
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	48,066	32,750	32,750	20,968	6,750	6,750	(26,000)
029	MAINTENANCE SVCS-EQUIPMENT	576	250	250	1,010	0	0	(250)
030	RENTS & LEASES-BUILDINGS & STRUCTURES	0	525,000	525,000	58	0	0	(525,000)
031	RENTS & LEASES-EQUIPMENT	7,407	0	0	3,650	0	0	0
032	UTILITIES	12,246	7,000	7,000	0	0	0	(7,000)
034	SUBSISTANCE	0	7,000	7,000	0	3,000	3,000	(4,000)
035	OTHER CURRENT EXPENSES	3,153	17,000	17,000	6,253	70,797	70,797	53,797
040	MATERIALS & SUPPLIES BUDGET ONLY	0	5,000	5,000	0	25,000	25,000	20,000
042	BUILDING & CONSTRUCTION SUPPLIES	41	0	0	5,704	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	0	0	0	750	0	0	0
045	SAFETY	2,140	0	0	4,543	0	0	0
046	FOOD	0	0	0	280	0	0	0
049	OTHER MATERIALS & SUPPLIES	12,475	2,500	2,500	24,271	1,500	1,500	(1,000)
051	INSURANCE	5,404	11,000	11,000	7,835	20,000	20,000	9,000
060	EQUIPMENT PURCHASE	3,624	11,000	11,000	7,679	0	0	(11,000)
061	EQUIPMENT LEASE PURCHASE-INITIAL	0	0	0	3,478	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : ECN BUSINESS AND ECONOMIC DEVELOPMENT
Program : BK6 TREASURE ISLAND
Sub-Fund : 1G AGF ACP GF-CONTINUING PROJECTS

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	Mayor's vs. Revised
062	EQUIPMENT LEASE/PURCHASE-OPTION RENEWAL	0	9,000	9,000	0	0	0	(9,000)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	209,976	96,500	96,500	64,778	2,299,905	2,299,905	2,203,405
086	INTERDEPARTMENTAL RECOVERY	0	0	0	0	(1,070,568)	(1,070,568)	(1,070,568)
Project	: PBE002 Subtotals	680,871	1,825,000	1,825,000	590,956	3,901,020	3,901,020	2,076,020
Sub-Fund	: 1G AGF ACP Subtotals	680,871	1,825,000	1,825,000	590,956	3,901,020	3,901,020	2,076,020
Sub-Fund	**: 2S NDF FRC NEIGHBORHOOD DEV FEDERAL-RECURRING GRANT**							
Grant	**: BEF001 TREASURE ISLAND US NAVY COOP. AGREEMENTS**							
001	PERMANENT SALARIES-MISC	67,872	80,179	80,179	19,120	123,744	123,744	43,565
005	TEMP SALARIES-MISC	80,402	0	0	64,111	0	0	0
010	RETROACTIVE SALARIES	0	0	0	1,309	0	0	0
013	MANDATORY FRINGE BENEFITS	22,714	17,151	17,151	14,837	28,271	28,271	11,120
027	PROFESSIONAL & SPECIALIZED SERVICES	699,214	732,670	732,670	217,925	145,000	145,000	(587,670)
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	630	0	0	0	30,000	30,000	30,000
032	UTILITIES	3,932	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	0	0	0	0	211,806	211,806	211,806
045	SAFETY	2,546	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	9,583	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	2,210,111	3,490,000	3,490,000	402,779	1,491,179	1,491,179	(1,998,821)
Grant	: BEF001 Subtotals	3,097,004	4,320,000	4,320,000	720,081	2,030,000	2,030,000	(2,290,000)
Sub-Fund	: 2S NDF FRC Subtotals	3,097,004	4,320,000	4,320,000	720,081	2,030,000	2,030,000	(2,290,000)
Program	**: BK6 Subtotal**	3,777,875	6,145,000	6,145,000	1,311,037	5,931,020	5,931,020	(213,980)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : ECN BUSINESS AND ECONOMIC DEVELOPMENT
Program : BK7 OFFICE OF SMALL BUSINESS AFFAIRS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	0	45,322	45,322	0	90,387	90,387	45,065
013	MANDATORY FRINGE BENEFITS	0	11,290	11,290	0	18,474	18,474	7,184
021	TRAVEL	0	9,000	9,000	729	9,000	9,000	0
022	TRAINING	0	14,000	14,000	150	14,000	14,000	0
023	EMPLOYEE FIELD EXPENSE	0	0	0	25	0	0	0
025	ENTERTAINMENT AND PROMOTION	0	0	0	20	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	405,000	405,000	35,000	0	0	(405,000)
035	OTHER CURRENT EXPENSES	0	112,500	112,500	634	612,500	612,500	500,000
049	OTHER MATERIALS & SUPPLIES	0	0	0	37	0	0	0
Project	: Subtotals	0	597,112	597,112	36,595	744,361	744,361	147,249
Sub-Fund	: 1G AGF AAA Subtotals	0	597,112	597,112	36,595	744,361	744,361	147,249
Program	**: BK7 Subtotal**	0	597,112	597,112	36,595	744,361	744,361	147,249

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : ECN BUSINESS AND ECONOMIC DEVELOPMENT
Program : ECL 3COM PARK PROJECT
Sub-Fund : 1G AGF ACP GF-CONTINUING PROJECTS

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Project	**: PMY002 3COM PARK PROJECT**							
001	PERMANENT SALARIES-MISC	208,980	294,608	294,608	51,973	(1)	(1)	(294,609)
010	RETROACTIVE SALARIES	0	0	808	808	0	0	(808)
013	MANDATORY FRINGE BENEFITS	48,778	67,455	67,455	13,072	1	1	(67,454)
021	TRAVEL	360	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	58,499	0	0	16,975	0	0	0
035	OTHER CURRENT EXPENSES	36,430	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	72	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	1,817	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	163,356	150,000	150,000	0	0	0	(150,000)
089	BUDGET REDUCTION-NOT DETAILED	0	(512,063)	(512,063)	0	0	0	512,063
Project	: PMY002 Subtotals	518,292	0	808	82,828	0	0	(808)
Sub-Fund	: 1G AGF ACP Subtotals	518,292	0	808	82,828	0	0	(808)
Program	**: ECL Subtotal**	518,292	0	808	82,828	0	0	(808)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : ECN BUSINESS AND ECONOMIC DEVELOPMENT
Program : FEY FINANCE & LEGISLATIVE AFFAIRS
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	0	0	0	0	140,307	140,307	140,307
013	MANDATORY FRINGE BENEFITS	0	0	0	0	30,799	30,799	30,799
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	0	0	0	0	(171,106)	(171,106)	(171,106)
Project	: Subtotals	0	0	0	0	0	0	0
Sub-Fund	: 1G AGF WOF Subtotals	0	0	0	0	0	0	0
Program	**: FEY Subtotal**	0	0	0	0	0	0	0
Department	**: ECN Subtotals**	6,993,848	8,679,691	8,538,512	2,446,375	22,538,446	22,538,446	13,999,934

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : ECN BUSINESS AND ECONOMIC DEVELOPMENT
Program : BK2 SEISMIC SAFETY LOAN PROGRAM
Sub-Fund : 2S NDF SSL SEISMIC SAFETY LOAN FUND-UMB BONDS

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Project : PSD001	**UNREINFORCED MASONRY BLDG PGM-SCHOOLS**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	1,856	0.00	2,054	0.00	2,054	0.00	198
1365	SPECIAL ASSISTANT VI.....	A	1440B1744	0.00	(1.00)	(45,322)	0.00	0	0.00	0	1.00	45,322
1365	SPECIAL ASSISTANT VI.....	L	1440B1744	1.00	1.00	45,322	0.00	0	0.00	0	(1.00)	(45,322)
1366	SPECIAL ASSISTANT VII.....	L	1547B1876	1.00	1.00	48,755	1.00	50,316	1.00	50,316	0.00	1,561
1370	SPECIAL ASSISTANT XI.....	A	2079B2527	0.00	1.00	65,489	1.00	67,776	1.00	67,776	0.00	2,287
1375	SPECIAL ASSISTANT XVI.....	A	2983B3626	0.00	(1.00)	(92,845)	0.00	0	0.00	0	1.00	92,845
1375	SPECIAL ASSISTANT XVI.....	L	2983B3626	1.00	1.00	92,845	0.00	0	0.00	0	(1.00)	(92,845)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	0	0.00	452	0.00	452	0.00	452
Project	: PSD001 Subtotals			3.00	2.00	116,100	2.00	120,598	2.00	120,598	0.00	4,498
Sub-Fund	: 2S NDF SSL Subtotals			3.00	2.00	116,100	2.00	120,598	2.00	120,598	0.00	4,498
Program	**: BK2 Subtotal**			**3.00**	**2.00**	**116,100**	**2.00**	**120,598**	**2.00**	**120,598**	**0.00**	**4,498**

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : ECN BUSINESS AND ECONOMIC DEVELOPMENT
Program : BK5 ECONOMIC DEVELOPMENT
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
AB29	BUSINESS & ECONOMIC DEVELOPMEN	A	3724B4527	1.00	1.00	117,247	1.00	121,417	1.00	121,417	0.00	4,170
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	3,775	0.00	(5,464)	0.00	(5,464)	0.00	(9,239)
1363	SPECIAL ASSISTANT IV	A	1252B1517	0.00	1.00	39,342	1.00	40,687	1.00	40,687	0.00	1,345
1363	SPECIAL ASSISTANT IV	C	1252B1517	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1365	SPECIAL ASSISTANT VI	R	1440B1744	0.00	0.00	0	1.00	46,775	1.00	46,775	1.00	46,775
1366	SPECIAL ASSISTANT VII	A	1547B1876	0.00	1.00	48,755	1.00	50,316	1.00	50,316	0.00	1,561
1367	SPECIAL ASSISTANT VIII	N	1662B2019	0.00	0.00	0	0.75	40,613	0.75	40,613	0.75	40,613
1371	SPECIAL ASSISTANT XII	A	2236B2719	0.00	1.00	64,726	1.00	72,925	1.00	72,925	0.00	8,199
1371	SPECIAL ASSISTANT XII	C	2236B2719	0.75	0.00	0	0.00	0	0.00	0	0.00	0
1375	SPECIAL ASSISTANT XVI	A	2983B3626	1.00	2.00	185,690	2.00	193,552	2.00	193,552	0.00	7,862
1376	SPECIAL ASSISTANT XVII	A	3208B3899	1.00	1.00	99,917	1.00	104,062	1.00	104,062	0.00	4,145
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	0	0.00	2,568	0.00	2,568	0.00	2,568
01005	M E A PAY FOR PERFORMANCE - MISC.	A	0T0	0.00	0.00	2,361	0.00	0	0.00	0	0.00	(2,361)
Project	: Subtotals			4.75	7.00	561,813	8.75	667,451	8.75	667,451	1.75	105,638
Sub-Fund	: 1G AGF AAA Subtotals			4.75	7.00	561,813	8.75	667,451	8.75	667,451	1.75	105,638
Sub-Fund	**: 1G AGF WOF GENERAL FUND WORK ORDER FUND**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	(9,278)	0.00	(9,278)	0.00	(9,278)
1372	SPECIAL ASSISTANT XIII	C	2395B2910	0.00	1.00	66,463	1.00	77,666	1.00	77,666	0.00	11,203
1849	MAYOR'S PROGRAM MANAGER	A	2556B2556	0.00	1.00	66,213	1.00	68,554	1.00	68,554	0.00	2,341
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	0	0.00	561	0.00	561	0.00	561
Project	: Subtotals			0.00	2.00	132,676	2.00	137,503	2.00	137,503	0.00	4,827
Sub-Fund	: 1G AGF WOF Subtotals			0.00	2.00	132,676	2.00	137,503	2.00	137,503	0.00	4,827
Program	**: BK5 Subtotal**			**4.75**	**9.00**	**694,489**	**10.75**	**804,954**	**10.75**	**804,954**	**1.75**	**110,465**

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : ECN BUSINESS AND ECONOMIC DEVELOPMENT
Program : BK6 TREASURE ISLAND
Sub-Fund : 1G AGF ACP GF-CONTINUING PROJECTS

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Project : PBE002	**TREASURE ISLAND PROJECT**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	4,918	0.00	(63,365)	0.00	(63,365)	0.00	(68,283)
1363	SPECIAL ASSISTANT IV	C	1252B1517	0.00	1.00	32,476	1.00	40,687	1.00	40,687	0.00	8,211
1364	SPECIAL ASSISTANT V	C	1346B1630	0.00	1.00	36,607	1.00	43,717	1.00	43,717	0.00	7,110
1365	SPECIAL ASSISTANT VI	A	1440B1744	1.00	1.00	45,322	1.00	46,775	1.00	46,775	0.00	1,453
1365	SPECIAL ASSISTANT VI	S	1440B1744	0.00	0.00	0	(1.00)	(46,775)	(1.00)	(46,775)	(1.00)	(46,775)
1366	SPECIAL ASSISTANT VII	C	1547B1876	0.00	0.75	34,084	1.00	50,316	1.00	50,316	0.25	16,232
1366	SPECIAL ASSISTANT VII	S	1547B1876	0.00	0.00	0	2.00	100,632	2.00	100,632	2.00	100,632
1372	SPECIAL ASSISTANT XIII	A	2395B2910	1.00	1.00	74,537	1.00	77,666	1.00	77,666	0.00	3,129
1372	SPECIAL ASSISTANT XIII	C	2395B2910	0.00	0.75	47,001	1.00	77,666	1.00	77,666	0.25	30,665
1372	SPECIAL ASSISTANT XIII	R	2395B2910	0.00	0.00	0	1.00	77,665	1.00	77,665	1.00	77,665
1374	SPECIAL ASSISTANT XV	A	2772B3369	1.00	2.00	172,612	2.00	179,834	2.00	179,834	0.00	7,222
1374	SPECIAL ASSISTANT XV	C	2772B3369	0.00	1.00	70,988	1.00	89,917	1.00	89,917	0.00	18,929
1374	SPECIAL ASSISTANT XV	S	2772B3369	0.00	0.00	0	(1.00)	(89,917)	(1.00)	(89,917)	(1.00)	(89,917)
1375	SPECIAL ASSISTANT XVI	A	2983B3626	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1381	SPECIAL ASSISTANT XXII	S	4500B5469	0.00	0.00	0	1.00	139,026	1.00	139,026	1.00	139,026
9399	PORT DIRECTOR	C	4458B5419	0.00	1.00	118,450	1.00	141,436	1.00	141,436	0.00	22,986
9399	PORT DIRECTOR	S	4458B5419	0.00	0.00	0	(1.00)	(141,436)	(1.00)	(141,436)	(1.00)	(141,436)
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	0	0.00	3,017	0.00	3,017	0.00	3,017
Project : PBE002	Subtotals			4.00	9.50	636,995	11.00	726,861	11.00	726,861	1.50	89,866
Sub-Fund : 1G AGF ACP	Subtotals			4.00	9.50	636,995	11.00	726,861	11.00	726,861	1.50	89,866

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : ECN BUSINESS AND ECONOMIC DEVELOPMENT
Program : BK6 TREASURE ISLAND
Sub-Fund : 2S NDF FRC NEIGHBORHOOD DEV FEDERAL-RECURRING GRANT

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Grant : BEF001	**TREASURE ISLAND US NAVY COOP. AGREEMENTS**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	(7,361)	0.00	(7,361)	0.00	(7,361)
1363	SPECIAL ASSISTANT IV	G	1252B1517	0.00	0.00	0	1.00	40,687	1.00	40,687	1.00	40,687
1371	SPECIAL ASSISTANT XII	Q	2236B2719	0.80	0.00	0	0.00	0	0.00	0	0.00	0
1374	SPECIAL ASSISTANT XV	G	2772B3369	0.00	1.00	80,179	1.00	89,917	1.00	89,917	0.00	9,738
1374	SPECIAL ASSISTANT XV	Q	2772B3369	0.80	0.00	0	0.00	0	0.00	0	0.00	0
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	0	0.00	501	0.00	501	0.00	501
TEMPM	TEMPORARY - MISCELLANEOUS	Q	0T0	5.49	0.00	0	0.00	0	0.00	0	0.00	0
Grant : BEF001 Subtotals				7.09	1.00	80,179	2.00	123,744	2.00	123,744	1.00	43,565
Sub-Fund : 2S NDF FRC Subtotals				7.09	1.00	80,179	2.00	123,744	2.00	123,744	1.00	43,565
Program : BK6 Subtotal				**11.09**	**10.50**	**717,174**	**13.00**	**850,605**	**13.00**	**850,605**	**2.50**	**133,431**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : ECN BUSINESS AND ECONOMIC DEVELOPMENT
Program : BK7 OFFICE OF SMALL BUSINESS AFFAIRS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	126	0.00	126	0.00	126
1365	SPECIAL ASSISTANT VI.....	A	1440B1744	0.00	1.00	45,322	1.00	46,775	1.00	46,775	0.00	1,453
1365	SPECIAL ASSISTANT VI.....	S	1440B1744	0.00	0.00	0	(1.00)	(46,775)	(1.00)	(46,775)	(1.00)	(46,775)
1374	SPECIAL ASSISTANT XV.....	S	2772B3369	0.00	0.00	0	1.00	89,917	1.00	89,917	1.00	89,917
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	0	0.00	344	0.00	344	0.00	344
Project	: Subtotals			0.00	1.00	45,322	1.00	90,387	1.00	90,387	0.00	45,065
Sub-Fund	: 1G AGF AAA Subtotals			0.00	1.00	45,322	1.00	90,387	1.00	90,387	0.00	45,065
Program	**: BK7 Subtotal**			**0.00**	**1.00**	**45,322**	**1.00**	**90,387**	**1.00**	**90,387**	**0.00**	**45,065**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : ECN BUSINESS AND ECONOMIC DEVELOPMENT
Program : ECL 3COM PARK PROJECT
Sub-Fund : 1G AGF ACP GF-CONTINUING PROJECTS

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Project	**: PMY002 3COM PARK PROJECT**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(21,310)	0.00	(23,806)	0.00	(23,806)	0.00	(2,496)
1365	SPECIAL ASSISTANT VI	A	1440B1744	0.00	2.00	90,644	2.00	93,550	2.00	93,550	0.00	2,906
1365	SPECIAL ASSISTANT VI	C	1440B1744	2.00	0.00	0	0.00	0	0.00	0	0.00	0
1365	SPECIAL ASSISTANT VI	R	1440B1744	0.00	0.00	0	(1.00)	(46,775)	(1.00)	(46,775)	(1.00)	(46,775)
1372	SPECIAL ASSISTANT XIII	A	2395B2910	0.00	1.00	74,537	1.00	77,666	1.00	77,666	0.00	3,129
1372	SPECIAL ASSISTANT XIII	C	2395B2910	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1372	SPECIAL ASSISTANT XIII	R	2395B2910	0.00	0.00	0	(1.00)	(77,666)	(1.00)	(77,666)	(1.00)	(77,666)
1376	SPECIAL ASSISTANT XVII	A	3208B3899	0.00	1.00	99,917	1.00	104,062	1.00	104,062	0.00	4,145
1376	SPECIAL ASSISTANT XVII	C	3208B3899	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1452	EXECUTIVE SECRETARY II	A	1615B1960	0.00	1.00	50,820	1.00	52,568	1.00	52,568	0.00	1,748
1452	EXECUTIVE SECRETARY II	C	1615B1960	1.00	0.00	0	0.00	0	0.00	0	0.00	0
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	0	0.00	780	0.00	780	0.00	780
9996M	ESTIMATED PROJECT FUNDING - MISC	A	0T0	0.00	0.00	0	(3.00)	(180,380)	(3.00)	(180,380)	(3.00)	(180,380)
01005	M E A PAY FOR PERFORMANCE - MISC.	A	0T0	0.00	0.00	808	0.00	0	0.00	0	0.00	(808)
Project	: PMY002 Subtotals			5.00	5.00	295,416	0.00	(1)	0.00	(1)	(5.00)	(295,417)
Sub-Fund	: 1G AGF ACP Subtotals			5.00	5.00	295,416	0.00	(1)	0.00	(1)	(5.00)	(295,417)
Program	**: ECL Subtotal**			**5.00**	**5.00**	**295,416**	**0.00**	**(1)**	**0.00**	**(1)**	**(5.00)**	**(295,417)**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : ECN BUSINESS AND ECONOMIC DEVELOPMENT
Program : FEY FINANCE & LEGISLATIVE AFFAIRS
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
1367	SPECIAL ASSISTANT VIII.....	A	1662B2019	0.00	0.00	0	1.00	54,151	1.00	54,151	1.00	54,151
1376	SPECIAL ASSISTANT XVII.....	A	3208B3899	0.00	0.00	0	1.00	85,620	1.00	85,620	1.00	85,620
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	0	0.00	536	0.00	536	0.00	536
Project	: Subtotals			0.00	0.00	0	2.00	140,307	2.00	140,307	2.00	140,307
Sub-Fund	: 1G AGF WOF Subtotals			0.00	0.00	0	2.00	140,307	2.00	140,307	2.00	140,307
Program	**: FEY Subtotal**			**0.00**	**0.00**	**0**	**2.00**	**140,307**	**2.00**	**140,307**	**2.00**	**140,307**
Department	**: ECN Subtotals**			**23.84**	**27.50**	**1,868,501**	**28.75**	**2,006,850**	**28.75**	**2,006,850**	**1.25**	**138,349**

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : ECN BUSINESS AND ECONOMIC DEVELOPMENT
Program : BK5 ECONOMIC DEVELOPMENT
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Equipment Title	Unit Cost	FY 1997-98 Revised Amount	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**								
06098	OFFICE EQUIPMENT		13,362	0	0	0	0	0	0
Project	: Subtotals		13,362	0		0		0	0
Sub-Fund	: 1G AGF AAA Subtotals		13,362	0		0		0	0
Program	**: BK5 Subtotal**		13,362	0		0		0	0

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : ECN BUSINESS AND ECONOMIC DEVELOPMENT
Program : BK6 TREASURE ISLAND
Sub-Fund : 1G AGF ACP GF-CONTINUING PROJECTS

Sub Object	Equipment Title	Unit Cost	FY 1997-98 Revised Amount	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	Dept Request Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 1G AGF ACP GF-CONTINUING PROJECTS**								
Project	**: PBE002 TREASURE ISLAND PROJECT**								
06051	COMMUNICATIONS EQUIPMENT		0	10,000	0	0	0	0	(10,000)
06061	DATA PROCESSING EQUIPMENT		1,020	1,000	0	0	0	0	(1,000)
06081	FOOD PREPARATION EQUIPMENT		2,604	0	0	0	0	0	0
06200	EQUIP LEASE/PURCHASE OPT RENEWAL-		0	3,000	0	0	0	0	(3,000)
06299	OTHER EQUIP LEASE/PURCHASE-OPT REN		0	6,000	0	0	0	0	(6,000)
Project	: PBE002 Subtotals		3,624	20,000		0		0	(20,000)
Sub-Fund	: 1G AGF ACP Subtotals		3,624	20,000		0		0	(20,000)
Sub-Fund	**: 2S NDF FRC NEIGHBORHOOD DEV FEDERAL-RECURRING GRANT**								
Grant	**: BEF001 TREASURE ISLAND US NAVY COOP. AGREEMENTS**								
06098	OFFICE EQUIPMENT		9,583	0	0	0	0	0	0
Grant	: BEF001 Subtotals		9,583	0		0		0	0
Sub-Fund	: 2S NDF FRC Subtotals		9,583	0		0		0	0
Program	**: BK6 Subtotal**		13,207	20,000		0		0	(20,000)

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : ECN BUSINESS AND ECONOMIC DEVELOPMENT
Program : ECL 3COM PARK PROJECT
Sub-Fund : 1G AGF ACP GF-CONTINUING PROJECTS

Sub Object	Equipment Title	Unit Cost	FY 1997-98 Revised Amount	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	Dept Request Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	: 1G AGF ACP GF-CONTINUING PROJECTS								
Project	: PMY002 3COM PARK PROJECT								
06098	OFFICE EQUIPMENT		1,817	0	0	0	0	0	0
Project	: PMY002 Subtotals		1,817	0		0		0	0
Sub-Fund	: 1G AGF ACP Subtotals		1,817	0		0		0	0
Program	: ECL Subtotal		1,817	0		0		0	0
Department	: ECN Subtotals		28,386	20,000		0		0	(20,000)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : HHP HETCH HETCHY
Program : BCB WATER SUPPLY & POWER OPERATIONS
Sub-Fund : 5T AAA AAA HETCHY OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	Mayor's vs. Revised
30150	INTEREST EARNED - POOLED CASH	2,779,656	1,200,000	1,200,000	1,224,943	1,200,000	1,200,000	0
30310	UNREALIZED GAINS (LOSSES)-EITC-GASB31	(19,584)	0	0	(430,579)	0	0	0
39899	OTHER CITY PROPERTY RENTALS	126,620	0	0	27,692	0	0	0
44940	TREASURE ISLAND REVENUE	80,276	0	0	0	0	0	0
68611	SALE OF ELECTRICITY/POWER	81,216,318	91,267,021	91,267,021	16,643,431	89,723,038	89,723,038	(1,543,983)
68711	SALE OF WATER	450,388	0	0	245,471	0	0	0
76199	GAIN/LOSS-SALE OF FIXED ASSETS	14,020	0	0	37,044	0	0	0
76251	SALE OF SCRAP AND WASTE	53	0	0	1,819	0	0	0
79901	SALE OF MEALS	1,577	0	0	421	0	0	0
79999	OTHER NON-OPERATING REVENUE	73,041	1,000,000	1,000,000	11,776	1,000,000	1,000,000	0
9305W	OTI FR 5W-WATER DEPARTMENT FUNDS	19,037,000	20,037,000	20,037,000	10,018,500	19,037,000	19,037,000	(1,000,000)
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	8,506,721	8,512,157	0	9,255,402	9,255,402	743,245
Grant	**: BEF001 TREASURE ISLAND US NAVY COOP. AGREEMENTS**							
44940	TREASURE ISLAND REVENUE	0	0	0	7,503	0	0	0
44941	US NAVY COOPERATIVE AGREEMENT-UTIL REV	278,316	0	0	0	0	0	0
Grant	: BEF001 Subtotals	278,316	0	0	7,503	0	0	0
Project	: Subtotals	104,037,681	122,010,742	122,016,178	27,788,021	120,215,440	120,215,440	(1,800,738)
Sub-Fund	: 5T AAA AAA Subtotals	104,037,681	122,010,742	122,016,178	27,788,021	120,215,440	120,215,440	(1,800,738)
Sub-Fund	**: 5T AAA AAP HETCHY OPERATING-ANNUAL PROJECTS**							
Project	**: CUHZZZ HHP:REVENUE TRANSFER-SUB FUND LEVEL**							
9505T	ITI FROM 5T-HETCH HETCHY FUNDS	0	0	0	0	2,450,000	2,450,000	2,450,000
Project	: CUHZZZ Subtotals	0	0	0	0	2,450,000	2,450,000	2,450,000

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : HHP HETCH HETCHY
Program : BCB WATER SUPPLY & POWER OPERATIONS
Sub-Fund : 5T AAA AAP HETCHY OPERATING-ANNUAL PROJECTS

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Project : ZUHZZZ	**PUC-HETCHY INACTIVE PROJECT**							
9505T	ITI FROM 5T-HETCH HETCHY FUNDS	1,070,000	0	0	0	0	0	0
Project : ZUHZZZ	Subtotals	1,070,000	0	0	0	0	0	0
Sub-Fund : 5T AAA AAP	Subtotals	1,070,000	0	0	0	2,450,000	2,450,000	2,450,000
Sub-Fund : 5T AAA ACP	**HETCHY CONTINUING PROJ-OPERATING FD**							
Project : CUH173	**PUC-ENGINEERING INFO SYSTEMS IMPROVEME**							
9505T	ITI FROM 5T-HETCH HETCHY FUNDS	160,000	0	0	0	0	0	0
Project : CUH173	Subtotals	160,000	0	0	0	0	0	0
Project : CUH703	**PRIEST RESERVOIR BYPASS**							
9505T	ITI FROM 5T-HETCH HETCHY FUNDS	4,000,000	0	0	0	0	0	0
Project : CUH703	Subtotals	4,000,000	0	0	0	0	0	0
Project : CUH762	**SAN JOAQUIN PIPELINE REPAIRS**							
9505T	ITI FROM 5T-HETCH HETCHY FUNDS	1,200,000	0	0	0	0	0	0
Project : CUH762	Subtotals	1,200,000	0	0	0	0	0	0
Project : CUH766	**FACILITIES SECURITY IMPROVEMENTS**							
9505T	ITI FROM 5T-HETCH HETCHY FUNDS	650,000	0	0	0	0	0	0
Project : CUH766	Subtotals	650,000	0	0	0	0	0	0
Project : CUH767	**POWER TRANSFORMER ADDITIONS VA.**							
9505T	ITI FROM 5T-HETCH HETCHY FUNDS	180,000	0	0	0	0	0	0
Project : CUH767	Subtotals	180,000	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : HHP HETCH HETCHY
Program : BCB WATER SUPPLY & POWER OPERATIONS
Sub-Fund : 5T AAA ACP HETCHY CONTINUING PROJ-OPERATING FD

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Project	**: CUH793 SEPTIC SYSTEMS REHABILITATION**							
9505T	ITI FROM 5T-HETCH HETCHY FUNDS	400,000	0	0	0	0	0	0
Project	: CUH793 Subtotals	400,000	0	0	0	0	0	0
Project	**: CUH806 MUNICIPAL FACILITIES-ENERGY CONSERVATI**							
9505T	ITI FROM 5T-HETCH HETCHY FUNDS	835,000	0	0	0	0	0	0
Project	: CUH806 Subtotals	835,000	0	0	0	0	0	0
Project	**: CUH829 SCADA SYSTEM**							
9505T	ITI FROM 5T-HETCH HETCHY FUNDS	300,000	0	0	0	0	0	0
Project	: CUH829 Subtotals	300,000	0	0	0	0	0	0
Project	**: CUH841 MOUNTAIN TUNNEL REPAIRS**							
9505T	ITI FROM 5T-HETCH HETCHY FUNDS	300,000	0	0	0	0	0	0
Project	: CUH841 Subtotals	300,000	0	0	0	0	0	0
Project	**: CUH846 NEW MOCCASIN PENSTOCK**							
9505T	ITI FROM 5T-HETCH HETCHY FUNDS	250,000	0	0	0	0	0	0
Project	: CUH846 Subtotals	250,000	0	0	0	0	0	0
Project	**: CUH851 TURBINE GEN-RENOVATE/REPLACE**							
9505T	ITI FROM 5T-HETCH HETCHY FUNDS	475,000	0	0	0	0	0	0
Project	: CUH851 Subtotals	475,000	0	0	0	0	0	0
Project	**: CUH857 ENERGY EFFICIENCY & PEAK LOAD/GAS**							
9505T	ITI FROM 5T-HETCH HETCHY FUNDS	50,000	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : HHP HETCH HETCHY
Program : BCB WATER SUPPLY & POWER OPERATIONS
Sub-Fund : 5T AAA ACP HETCHY CONTINUING PROJ-OPERATING FD

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	Mayor's vs. Revised
Project : CUH857	Subtotals	50,000	0	0	0	0	0	0
Project : CUH866	**FOOTHILL TUNNEL POWERHOUSE PL.**							
9505T ITI FROM 5T-HETCH HETCHY FUNDS		1,100,000	0	0	0	0	0	0
Project : CUH866	Subtotals	1,100,000	0	0	0	0	0	0
Project : CUH878	**O'SHAUGENESSY DIS.REPAIRS**							
9505T ITI FROM 5T-HETCH HETCHY FUNDS		900,000	0	0	0	0	0	0
Project : CUH878	Subtotals	900,000	0	0	0	0	0	0
Project : CUH883	**CANYON PENS VALUE REPLACE**							
9505T ITI FROM 5T-HETCH HETCHY FUNDS		200,000	0	0	0	0	0	0
Project : CUH883	Subtotals	200,000	0	0	0	0	0	0
Project : CUH890	**TUOLUMNE MEADOWS SEWAGE**							
9505T ITI FROM 5T-HETCH HETCHY FUNDS		800,000	0	0	0	0	0	0
Project : CUH890	Subtotals	800,000	0	0	0	0	0	0
Project : CUH892	**ADJUSTABLE WEIR-CHERRY DAM**							
9505T ITI FROM 5T-HETCH HETCHY FUNDS		500,000	0	0	0	0	0	0
Project : CUH892	Subtotals	500,000	0	0	0	0	0	0
Project : CUH895	**ENERGY EFFICIENCY INCENTIVE PROGRAM**							
9505T ITI FROM 5T-HETCH HETCHY FUNDS		275,000	0	0	0	0	0	0
Project : CUH895	Subtotals	275,000	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : HHP HETCH HETCHY
Program : BCB WATER SUPPLY & POWER OPERATIONS
Sub-Fund : 5T AAA ACP HETCHY CONTINUING PROJ-OPERATING FD

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	Mayor's vs. Revised
Project : CUH920	**S.J. PIPELINE #2, THROTTLING STATION**							
9505T	ITI FROM 5T-HETCH HETCHY FUNDS	245,000	0	0	0	0	0	0
Project : CUH920	Subtotals	245,000	0	0	0	0	0	0
Project : CUH922	**REHAB HH DAM GATES**							
9505T	ITI FROM 5T-HETCH HETCHY FUNDS	400,000	0	0	0	0	0	0
Project : CUH922	Subtotals	400,000	0	0	0	0	0	0
Project : CUH923	**HH DOMESTIC WATER SYSTEM**							
9505T	ITI FROM 5T-HETCH HETCHY FUNDS	505,000	0	0	0	0	0	0
Project : CUH923	Subtotals	505,000	0	0	0	0	0	0
Project : CUH924	**HOLM POWERHOUSE PUMP STORAGE**							
9505T	ITI FROM 5T-HETCH HETCHY FUNDS	250,000	0	0	0	0	0	0
Project : CUH924	Subtotals	250,000	0	0	0	0	0	0
Project : CUH925	**NEW TURBINE WHEELS @ MOCCASIN POWERHOU**							
9505T	ITI FROM 5T-HETCH HETCHY FUNDS	900,000	0	0	0	0	0	0
Project : CUH925	Subtotals	900,000	0	0	0	0	0	0
Project : CUH926	**PIPELINE PURCHASE REPLACEMENT PIPE**							
9505T	ITI FROM 5T-HETCH HETCHY FUNDS	200,000	0	0	0	0	0	0
Project : CUH926	Subtotals	200,000	0	0	0	0	0	0
Project : CUHZZZ	**HHP:REVENUE TRANSFER-SUB FUND LEVEL**							
9505T	ITI FROM 5T-HETCH HETCHY FUNDS	0	15,972,000	15,972,000	0	15,750,000	15,750,000	(222,000)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : HHP HETCH HETCHY
Program : BCB WATER SUPPLY & POWER OPERATIONS
Sub-Fund : 5T AAA ACP HETCHY CONTINUING PROJ-OPERATING FD

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Project : CUHZZZ	Subtotals	0	15,972,000	15,972,000	0	15,750,000	15,750,000	(222,000)
Sub-Fund : 5T AAA ACP	Subtotals	15,075,000	15,972,000	15,972,000	0	15,750,000	15,750,000	(222,000)
Program : BCB	**Subtotal**	120,182,681	137,982,742	137,988,178	27,788,021	138,415,440	138,415,440	427,262

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : HHP HETCH HETCHY
Program : BCP HETCH HETCHY CAPITAL PROJECTS
Sub-Fund : 5T AAA ACP HETCHY CONTINUING PROJ-OPERATING FD

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Project : CUH810	CUSTOM WORK							
79701	CUSTOM WORK	0	0	0	44,877	0	0	0
Project : CUH810	Subtotals	0	0	0	44,877	0	0	0
Sub-Fund : 5T AAA ACP	Subtotals	0	0	0	44,877	0	0	0
Program : BCP	Subtotal	0	0	0	44,877	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : HHP HETCH HETCHY
Program : XXX NON PROGRAM
Sub-Fund : 5T AAA ACP HETCHY CONTINUING PROJ-OPERATING FD

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	Mayor's vs. Revised
Project : CUH878	**O'SHAUGENESSY DIS.REPAIRS**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	25	0	0	0	(25)
Project : CUH878	Subtotals	0	0	25	0	0	0	(25)
Sub-Fund : 5T AAA ACP	Subtotals	0	0	25	0	0	0	(25)
Program : XXX	**Subtotal**	0	0	25	0	0	0	(25)
Department : HHP	**Subtotals**	120,182,681	137,982,742	137,988,203	27,832,898	138,415,440	138,415,440	427,237

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : HHP HETCH HETCHY
Program : BCB WATER SUPPLY & POWER OPERATIONS
Sub-Fund : 5T AAA AAA HETCHY OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	6,869,412	9,017,816	9,017,816	3,416,043	9,114,943	9,114,943	97,127
005	TEMP SALARIES-MISC	472,182	442,302	442,302	252,978	442,302	442,302	0
009	PREMIUM PAY	62,280	63,940	63,940	28,857	62,375	62,375	(1,565)
010	RETROACTIVE SALARIES	0	0	5,436	5,437	0	0	(5,436)
011	OVERTIME	204,020	273,739	273,739	101,412	278,739	278,739	5,000
012	HOLIDAY PAY	36,123	63,435	63,435	20,059	63,435	63,435	0
013	MANDATORY FRINGE BENEFITS	2,124,751	2,477,420	2,477,420	961,300	2,448,302	2,448,302	(29,118)
020	OVERHEAD	411,887	397,871	397,871	198,930	406,523	406,523	8,652
021	TRAVEL	12,566	20,000	20,000	9,970	35,890	35,890	15,890
022	TRAINING	48,571	50,000	49,400	12,418	77,452	77,452	28,052
023	EMPLOYEE FIELD EXPENSE	3,636	5,000	5,000	897	4,750	4,750	(250)
024	MEMBERSHIP FEES	151,117	163,075	163,075	46,394	160,798	160,798	(2,277)
027	PROFESSIONAL & SPECIALIZED SERVICES	3,117,213	3,958,153	3,908,153	879,786	3,846,475	3,846,475	(61,678)
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	48,395	50,000	50,000	19,982	50,000	50,000	0
029	MAINTENANCE SVCS-EQUIPMENT	30,732	24,480	24,480	8,921	23,715	23,715	(765)
030	RENTS & LEASES-BUILDINGS & STRUCTURES	109,243	140,000	140,000	63,809	234,852	234,852	94,852
031	RENTS & LEASES-EQUIPMENT	50,307	73,264	73,264	6,297	30,000	30,000	(43,264)
032	UTILITIES	(25,997)	16,600	16,600	(1,952)	7,500	7,500	(9,100)
033	POWER FOR RESALE	18,908,400	28,471,029	28,471,029	8,241,312	28,127,059	28,127,059	(343,970)
034	SUBSISTANCE	8,997	7,194	7,194	85	12,000	12,000	4,806
035	OTHER CURRENT EXPENSES	88,393	364,475	314,475	25,255	196,444	196,444	(118,031)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	236,580	218,660	0	18,660	18,660	(200,000)
041	INVENTORIES	28,018	0	0	31,803	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	257,026	283,900	333,900	198,406	335,350	335,350	1,450
043	EQUIPMENT MAINTENANCE SUPPLIES	151,884	134,418	134,418	63,804	99,218	99,218	(35,200)
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	10,428	47,879	47,879	5,437	47,879	47,879	0
045	SAFETY	28,979	58,810	58,810	11,627	28,810	28,810	(30,000)
046	FOOD	17,669	15,000	15,000	13,680	15,000	15,000	0
047	FUELS AND LUBRICANTS	93,274	120,027	120,027	38,472	102,400	102,400	(17,627)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : HHP HETCH HETCHY
Program : BCB WATER SUPPLY & POWER OPERATIONS
Sub-Fund : 5T AAA AAA HETCHY OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
048	WATER SEWAGE TREATMENT SUPPLIES	168,335	234,885	234,885	84,398	234,885	234,885	0
049	OTHER MATERIALS & SUPPLIES	210,190	200,000	212,920	85,837	349,868	349,868	136,948
052	TAXES, LICENSES & PERMITS	6,291,366	8,046,765	8,046,765	3,401,091	6,909,859	6,909,859	(1,136,906)
053	JUDGEMENTS & CLAIMS	5,544	775,000	775,000	4,042	775,000	775,000	0
054	OTHER FIXED CHARGES	(10,000)	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	262,062	465,080	465,080	63,559	452,854	452,854	(12,226)
064	EQPT LEASE/PURCH-CITY FIN AGCY-OPT RENEW	64,593	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	5,062,638	6,782,332	6,837,932	1,110,531	7,317,103	7,317,103	479,171
086	INTERDEPARTMENTAL RECOVERY	0	(145,000)	(145,000)	0	(145,000)	(145,000)	0
093	OTHER OPERATING TRANSFERS OUT	45,703,273	42,703,273	42,703,273	21,351,636	39,850,000	39,850,000	(2,853,273)
095	INTRAFUND TRANSFERS OUT	16,145,000	15,972,000	15,972,000	0	18,200,000	18,200,000	2,228,000
Grant	**: BEF001 TREASURE ISLAND US NAVY COOP. AGREEMENTS**							
001	PERMANENT SALARIES-MISC	278,316	0	0	0	0	0	0
Grant	: BEF001 Subtotals	278,316	0	0	0	0	0	0
Project	: Subtotals	107,500,823	122,010,742	122,016,178	40,762,513	120,215,440	120,215,440	(1,800,738)
Sub-Fund	: 5T AAA AAA Subtotals	107,500,823	122,010,742	122,016,178	40,762,513	120,215,440	120,215,440	(1,800,738)
Sub-Fund	**: 6T AAA AAP HETCHY OPERATING-ANNUAL PROJECTS**							
Project	**: IUH003 AIRPORT SUBSTATION EXPANSION**							
001	PERMANENT SALARIES-MISC	267	0	0	3,295	0	0	0
013	MANDATORY FRINGE BENEFITS	54	0	0	728	0	0	0
020	OVERHEAD	144	0	0	1,463	0	0	0
023	EMPLOYEE FIELD EXPENSE	0	0	0	2	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	27,713	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	66,445	0	0	38	0	0	0
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	(94,643)	0	0	0	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : HHP HETCH HETCHY
Program : BCB WATER SUPPLY & POWER OPERATIONS
Sub-Fund : 5T AAA AAP HETCHY OPERATING-ANNUAL PROJECTS

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Project	: IUH003 Subtotals	0	0	0	5,526	0	0	0
Sub-Fund	: 5T AAA AAP Subtotals	0	0	0	5,526	0	0	0
Sub-Fund	**: 5T AAA WOF HHP WORK ORDER FUND**							
047	FUELS AND LUBRICANTS	0	0	0	409	0	0	0
Project	: Subtotals	0	0	0	409	0	0	0
Project	**: IUH002 HH WATERSHED INSPECTION**							
001	PERMANENT SALARIES-MISC	0	0	0	2,820	0	0	0
009	PREMIUM PAY	0	0	0	36	0	0	0
011	OVERTIME	322	0	0	1,144	0	0	0
013	MANDATORY FRINGE BENEFITS	26	0	0	721	0	0	0
020	OVERHEAD	161	0	0	2,000	0	0	0
021	TRAVEL	0	0	0	1,890	0	0	0
035	OTHER CURRENT EXPENSES	0	0	20,000	0	0	0	(20,000)
047	FUELS AND LUBRICANTS	254	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(761)	0	(20,000)	0	0	0	20,000
Project	: IUH002 Subtotals	2	0	0	8,611	0	0	0
Project	**: IUH024 CWP-ELECT SERV FROM PG&E @ PINE LK P S**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	500	0	0	0	(500)
086	INTERDEPARTMENTAL RECOVERY	0	0	(500)	0	0	0	500
Project	: IUH024 Subtotals	0	0	0	0	0	0	0
Project	**: JUH017 ELEC SVCS-CNG STATION**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	42,523	0	0	0	(42,523)
035	OTHER CURRENT EXPENSES	0	0	6,780	0	0	0	(6,780)
086	INTERDEPARTMENTAL RECOVERY	0	0	(42,523)	0	0	0	42,523

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : HHP HETCH HETCHY
Program : BCB WATER SUPPLY & POWER OPERATIONS
Sub-Fund : 5T AAA WOF HHP WORK ORDER FUND

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	0	0	(6,780)	0	0	0	6,780
Project	: JUH017 Subtotals	0	0	0	0	0	0	0
Project	**: JUH018 ELEC SVCS-PIONEER LOG CABIN**							
035	OTHER CURRENT EXPENSES	0	0	5,000	0	0	0	(5,000)
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	0	0	(5,000)	0	0	0	5,000
Project	: JUH018 Subtotals	0	0	0	0	0	0	0
Project	**: JUH019 ELEC SVCS-LHP-LAMARTINE & STILL**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	4,382	0	0	0	(4,382)
086	INTERDEPARTMENTAL RECOVERY	0	0	(4,382)	0	0	0	4,382
Project	: JUH019 Subtotals	0	0	0	0	0	0	0
Project	**: JUH023 CONVENTION FACIL-MAINT @ MOSCONE**							
011	OVERTIME	0	0	0	5,239	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	405	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	6,055	0	0	0	(6,055)
042	BUILDING & CONSTRUCTION SUPPLIES	866	0	0	2,371	0	0	0
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	(866)	0	(6,055)	0	0	0	6,055
Project	: JUH023 Subtotals	0	0	0	8,015	0	0	0
Project	**: JUH025 MAYOR'S OFFICE-TREASURE ISLAND**							
027	PROFESSIONAL & SPECIALIZED SERVICES	125,000	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(125,000)	0	0	0	0	0	0
Project	: JUH025 Subtotals	0	0	0	0	0	0	0
Project	**: JUH026 PUC WQ-SERV TO ENLARGE WORK AREA @ MOC**							
005	TEMP SALARIES-MISC	0	0	0	212	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : HHP HETCH HETCHY
Program : BCB WATER SUPPLY & POWER OPERATIONS
Sub-Fund : 5T AAA WOF HHP WORK ORDER FUND

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	Mayor's vs. Revised
011	OVERTIME	0	0	0	780	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	103	0	0	0
035	OTHER CURRENT EXPENSES	0	0	19,168	0	0	0	(19,168)
042	BUILDING & CONSTRUCTION SUPPLIES	2,957	0	0	3,608	0	0	0
049	OTHER MATERIALS & SUPPLIES	992	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(3,949)	0	(19,168)	0	0	0	19,168
Project	: JUH026 Subtotals	0	0	0	4,703	0	0	0
Project	**: JUH027 PUC GM-O'SHAUGHNESSY 75TH ANNIVERSARY**							
001	PERMANENT SALARIES-MISC	0	0	8,779	8,779	0	0	(8,779)
005	TEMP SALARIES-MISC	0	0	5,504	806	0	0	(5,504)
086	INTERDEPARTMENTAL RECOVERY	0	0	(14,282)	0	0	0	14,282
Project	: JUH027 Subtotals	0	0	1	9,585	0	0	(1)
Project	**: JUH028 DPW-BSM-PG&E CONNECTION FEE-PRESIDIO H**							
035	OTHER CURRENT EXPENSES	0	0	7,571	0	0	0	(7,571)
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	0	0	(7,571)	0	0	0	7,571
Project	: JUH028 Subtotals	0	0	0	0	0	0	0
Project	**: JUH029 CONVENTION CTR-MAINT OF SIX SUBSTATION**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	7,263	0	0	0	(7,263)
086	INTERDEPARTMENTAL RECOVERY	0	0	(7,263)	0	0	0	7,263
Project	: JUH029 Subtotals	0	0	0	0	0	0	0
Sub-Fund	: 5T AAA WOF Subtotals	2	0	1	31,323	0	0	(1)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : HHP HETCH HETCHY
Program : BCB WATER SUPPLY & POWER OPERATIONS
Sub-Fund : 5W AAA AAP SFWD-OPERATING-ANNUAL PROJECTS

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Project	**: PUW508 SPECIAL UTILITY OPERATION**							
001	PERMANENT SALARIES-MISC	0	0	0	67,652	0	0	0
011	OVERTIME	0	0	0	8,466	0	0	0
012	HOLIDAY PAY	0	0	0	2,080	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	16,556	0	0	0
031	RENTS & LEASES-EQUIPMENT	0	0	0	5,701	0	0	0
033	POWER FOR RESALE	0	0	0	16,663	0	0	0
035	OTHER CURRENT EXPENSES	0	0	200,000	5,021	0	0	(200,000)
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	7,157	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	0	0	0	137	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	0	0	0	7	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	(200,000)	0	0	0	200,000
Project	: PUW508 Subtotals	0	0	0	129,440	0	0	0
Sub-Fund	: 5 AAA AAP Subtotals	0	0	0	129,440	0	0	0
Program	**: BCB Subtotal**	107,500,825	122,010,742	122,016,179	40,928,802	120,215,440	120,215,440	(1,800,739)

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : HHP HETCH HETCHY
Program : BCO HETCH HETCHY ADMINISTRATION
Sub-Fund : 5T AAA AAA HETCHY OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	0	0	0	23,089	0	0	0
011	OVERTIME	0	0	0	1,011	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	5,552	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	1,860	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	1,816	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	24	0	0	0
Project :	Subtotals	0	0	0	33,352	0	0	0
Sub-Fund : 5T AAA AAA	Subtotals	0	0	0	33,352	0	0	0
Program : BCO	**Subtotal**	0	0	0	33,352	0	0	0

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : HHP HETCH HETCHY
Program : BCP HETCH HETCHY CAPITAL PROJECTS
Sub-Fund : 5T AAA AAP HETCHY OPERATING-ANNUAL PROJECTS

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Project	**: FUH377 TROLLEY LINE POLES-REPLACE/REPAIR**							
035	OTHER CURRENT EXPENSES	231	0	0	0	0	0	0
Project	: FUH377 Subtotals	231	0	0	0	0	0	0
Project	**: FUH382 ROAD RESURFACING**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(75,000)	0	0	0	75,000
Project	: FUH382 Subtotals	0	0	(75,000)	0	0	0	75,000
Project	**: FUH391 ENVIRONMENTAL COMPLIANCE**							
022	TRAINING	(195)	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	72,517	0	0	0	0	0	0
Project	: FUH391 Subtotals	72,322	0	0	0	0	0	0
Project	**: FUH913 WARNERVILLE SWITCHYARD SOIL REMEDIATIO**							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	4,790	0	0	0	0	0	0
Project	: FUH913 Subtotals	4,790	0	0	0	0	0	0
Project	**: FUH915 UNDERGROUND ASSESSMENT FUNDING**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(450,000)	0	2,450,000	2,450,000	2,900,000
Project	: FUH915 Subtotals	0	0	(450,000)	0	2,450,000	2,450,000	2,900,000
Sub-Fund	: 5T AAA AAP Subtotals	77,343	0	(525,000)	0	2,450,000	2,450,000	2,975,000
Sub-Fund	**: 5T AAA ACP HETCHY CONTINUING PROJ-OPERATING FD**							
Project	**: CUH164 VULNERABILITY STUDY**							
001	PERMANENT SALARIES-MISC	0	0	0	14,410	0	0	0
009	PREMIUM PAY	0	0	0	12	0	0	0

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : HHP HETCH HETCHY
Program : BCP HETCH HETCHY CAPITAL PROJECTS
Sub-Fund : 5T AAA ACP HETCHY CONTINUING PROJ-OPERATING FD

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
013	MANDATORY FRINGE BENEFITS	0	0	0	3,062	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	400,000	400,000	400,000
Project	: CUH164 Subtotals	0	0	0	17,484	400,000	400,000	400,000
Project	**: CUH383 O'SHAUGHNESSY WATER SYSTEM RENOVATION**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	150,000	150,000	0	0	0	(150,000)
Project	: CUH383 Subtotals	0	150,000	150,000	0	0	0	(150,000)
Project	**: CUH695 ELEANOR DAM SEALS CONCRETE FACE**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	(304,147)	0	0	0	0	0	0
Project	: CUH695 Subtotals	(304,147)	0	0	0	0	0	0
Project	**: CUH703 PRIEST RESERVOIR BYPASS**							
022	TRAINING	0	0	0	985	0	0	0
023	EMPLOYEE FIELD EXPENSE	93	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	307,790	0	0	100,102	0	0	0
035	OTHER CURRENT EXPENSES	0	0	0	18,541	0	0	0
049	OTHER MATERIALS & SUPPLIES	100	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(150,000)	0	0	0	150,000
Project	: CUH703 Subtotals	307,983	0	(150,000)	119,628	0	0	150,000
Project	**: CUH762 SAN JOAQUIN PIPELINE REPAIRS**							
001	PERMANENT SALARIES-MISC	211	0	0	0	0	0	0
009	PREMIUM PAY	2	0	0	0	0	0	0
011	OVERTIME	0	0	0	801	0	0	0
013	MANDATORY FRINGE BENEFITS	55	0	0	61	0	0	0
023	EMPLOYEE FIELD EXPENSE	77	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	2,600,000	2,600,000	0	100,000	100,000	(2,500,000)

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
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Program : BCP HETCH HETCHY CAPITAL PROJECTS
Sub-Fund : 5T AAA ACP HETCHY CONTINUING PROJ-OPERATING FD

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Project	: CUH762 Subtotals	345	2,600,000	2,600,000	862	100,000	100,000	(2,500,000)
Project	**: CUH766 FACILITIES SECURITY IMPROVEMENTS**							
001	PERMANENT SALARIES-MISC	14,234	0	0	0	0	0	0
005	TEMP SALARIES-MISC	1,119	0	0	0	0	0	0
009	PREMIUM PAY	113	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	3,782	0	0	0	0	0	0
Project	: CUH766 Subtotals	19,248	0	0	0	0	0	0
Project	**: CUH767 POWER TRANSFORMER ADDITIONS VA.**							
011	OVERTIME	3,700	0	0	3,922	0	0	0
013	MANDATORY FRINGE BENEFITS	287	0	0	303	0	0	0
023	EMPLOYEE FIELD EXPENSE	434	0	0	0	0	0	0
034	SUBSISTANCE	174	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	138,741	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	236,276	0	0	540,321	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	29	0	0	0	0	0	0
045	SAFETY	322	0	0	0	0	0	0
046	FOOD	967	0	0	0	0	0	0
047	FUELS AND LUBRICANTS	892	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	8,870	0	0	7,202	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	900,000	900,000	0	0	0	(900,000)
Project	: CUH767 Subtotals	390,692	900,000	900,000	551,748	0	0	(900,000)
Project	**: CUH772 MOCCASIN SHOP BLDG-AREA IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	200,000	200,000	200,000
Project	: CUH772 Subtotals	0	0	0	0	200,000	200,000	200,000

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Program : BCP HETCH HETCHY CAPITAL PROJECTS
Sub-Fund : 5T AAA ACP HETCHY CONTINUING PROJ-OPERATING FD

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	Mayor's vs. Revised
Project	**: CUH774 OLD MOCCASIN PWRHOUSE REHAB.**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	1,080,000	830,000	0	709,000	709,000	(121,000)
Project	: CUH774 Subtotals	0	1,080,000	830,000	0	709,000	709,000	(121,000)
Project	**: CUH785 MOCCASIN SEWAGE FACILITY EXPANSION**							
005	TEMP SALARIES-MISC	48,025	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	10,005	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	100,000	100,000	0	0	0	(100,000)
Project	: CUH785 Subtotals	58,030	100,000	100,000	0	0	0	(100,000)
Project	**: CUH793 SEPTIC SYSTEMS REHABILITATION**							
009	PREMIUM PAY	21,645	0	0	7,067	0	0	0
011	OVERTIME	13,119	0	0	3,524	0	0	0
013	MANDATORY FRINGE BENEFITS	5,253	0	0	1,752	0	0	0
021	TRAVEL	503	0	0	104	0	0	0
022	TRAINING	235	0	0	297	0	0	0
023	EMPLOYEE FIELD EXPENSE	107	0	0	0	0	0	0
034	SUBSISTANCE	155	0	0	65	0	0	0
035	OTHER CURRENT EXPENSES	509	0	0	1,204	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	1,774	0	0	555	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	1,962	0	0	0	0	0	0
045	SAFETY	8,154	0	0	4,713	0	0	0
046	FOOD	496	0	0	0	0	0	0
048	WATER SEWAGE TREATMENT SUPPLIES	5,995	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	49	0	0	0	0	0	0
052	TAXES, LICENSES & PERMITS	2,046	0	0	682	0	0	0
Project	: CUH793 Subtotals	62,002	0	0	19,963	0	0	0

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Sub-Fund : 5T AAA ACP HETCHY CONTINUING PROJ-OPERATING FD

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Project	**: CUH795 RESERVE FOR SEISMIC**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	902,819	0	0	0	0	0	0
Project	: CUH795 Subtotals	902,819	0	0	0	0	0	0
Project	**: CUH796 HETCHY POWER SYSTEM OPTIMIZATION**							
027	PROFESSIONAL & SPECIALIZED SERVICES	10,166	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	49,559	0	0	0	0	0	0
Project	: CUH796 Subtotals	59,725	0	0	0	0	0	0
Project	**: CUH802 HOLM PENSTOCK SLOPE STABILIZATION**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(5,000)	0	0	0	5,000
Project	: CUH802 Subtotals	0	0	(5,000)	0	0	0	5,000
Project	**: CUH803 STREETLIGHT FACILITIES REPAIR**							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	461,695	0	0	0	0	0	0
Project	: CUH803 Subtotals	461,695	0	0	0	0	0	0
Project	**: CUH804 HETCH-HETCHY ROADS REBUILDING**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	350,000	350,000	0	200,000	200,000	(150,000)
Project	: CUH804 Subtotals	0	350,000	350,000	0	200,000	200,000	(150,000)
Project	**: CUH806 MUNICIPAL FACILITIES-ENERGY CONSERVATI**							
001	PERMANENT SALARIES-MISC	82,641	0	0	52,073	0	0	0
013	MANDATORY FRINGE BENEFITS	21,074	0	0	13,108	0	0	0
035	OTHER CURRENT EXPENSES	100,000	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	93,872	0	0	17,212	0	0	0
052	TAXES, LICENSES & PERMITS	12,378	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	922,000	895,355	0	340,000	340,000	(555,355)

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Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	15,451	0	0	0	0	0	0
Project	: CUH806 Subtotals	325,416	922,000	895,355	82,393	340,000	340,000	(555,355)
Project	**: CUH810 CUSTOM WORK**							
052	TAXES, LICENSES & PERMITS	3,788	0	0	3,078	0	0	0
Project	: CUH810 Subtotals	3,788	0	0	3,078	0	0	0
Project	**: CUH823 GEN.UNITS-ACCOUSTIC FLOW METER**							
001	PERMANENT SALARIES-MISC	1,739	0	0	0	0	0	0
005	TEMP SALARIES-MISC	205	0	0	0	0	0	0
009	PREMIUM PAY	32	0	0	0	0	0	0
011	OVERTIME	118	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	537	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	1,845	0	0	0	0	0	0
Project	: CUH823 Subtotals	4,476	0	0	0	0	0	0
Project	**: CUH824 WATER TANK REP.**							
023	EMPLOYEE FIELD EXPENSE	160	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	29,500	0	0	0	0	0	0
Project	: CUH824 Subtotals	29,660	0	0	0	0	0	0
Project	**: CUH829 SCADA SYSTEM**							
011	OVERTIME	0	0	0	1,188	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	26	0	0	0
021	TRAVEL	0	0	0	2,237	0	0	0
022	TRAINING	3,631	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	105	0	0	0	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	121	0	0	0	0	0	0

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Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
034	SUBSISTANCE	823	0	0	14	0	0	0
035	OTHER CURRENT EXPENSES	393	0	0	1,074	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	1,468	0	0	600	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	115	0	0	771	0	0	0
049	OTHER MATERIALS & SUPPLIES	33,929	0	0	25,777	0	0	0
060	EQUIPMENT PURCHASE	56,762	0	0	103,832	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	600,000	530,000	0	0	0	(530,000)
Project	: CUH829 Subtotals	97,347	600,000	530,000	135,519	0	0	(530,000)
Project	**: CUH831 SADDLE REP. MOCCASIN**							
005	TEMP SALARIES-MISC	211	0	0	0	0	0	0
009	PREMIUM PAY	6	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	248	0	0	0	0	0	0
Project	: CUH831 Subtotals	465	0	0	0	0	0	0
Project	**: CUH837 PROTECTIVE RELAY MODIFICATIONS**							
011	OVERTIME	4,787	0	0	8,683	0	0	0
013	MANDATORY FRINGE BENEFITS	372	0	0	568	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	384,304	0	0	161,555	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	4,187	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	611	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	0	0	0	3,932	0	0	0
Project	: CUH837 Subtotals	390,074	0	0	178,925	0	0	0
Project	**: CUH841 MOUNTAIN TUNNEL REPAIRS**							
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	239	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	300,000	250,000	0	0	0	(250,000)
Project	: CUH841 Subtotals	0	300,000	250,000	239	0	0	(250,000)

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Project	**: CUH842 MOCCASIN COTTAGES REHABILITATION**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	60,706	0	0	0
035	OTHER CURRENT EXPENSES	0	0	0	544	0	0	0
049	OTHER MATERIALS & SUPPLIES	226	0	0	27,200	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	400,000	300,000	0	0	0	(300,000)
Project	: CUH842 Subtotals	226	400,000	300,000	88,450	0	0	(300,000)
Project	**: CUH845 MOCCASIN/CAVAGNARO WATERLINE**							
043	EQUIPMENT MAINTENANCE SUPPLIES	201	0	0	0	0	0	0
Project	: CUH845 Subtotals	201	0	0	0	0	0	0
Project	**: CUH846 NEW MOCCASIN PENSTOCK**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	700,000	700,000	0	0	0	(700,000)
Project	: CUH846 Subtotals	0	700,000	700,000	0	0	0	(700,000)
Project	**: CUH851 TURBINE GEN-RENOVATE/REPLACE**							
001	PERMANENT SALARIES-MISC	35,717	0	0	0	0	0	0
011	OVERTIME	30,896	0	0	15,147	0	0	0
013	MANDATORY FRINGE BENEFITS	10,462	0	0	1,149	0	0	0
021	TRAVEL	0	0	0	976	0	0	0
022	TRAINING	14	0	0	1,378	0	0	0
023	EMPLOYEE FIELD EXPENSE	201	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	2,495	0	0	0	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	230	0	0	0	0	0	0
031	RENTS & LEASES-EQUIPMENT	9,154	0	0	0	0	0	0
034	SUBSISTANCE	63	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	4,639	0	0	322,339	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	144,116	0	0	56,356	0	0	0

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043	EQUIPMENT MAINTENANCE SUPPLIES	8,878	0	0	1,375	0	0	0
046	FOOD	909	0	0	1,090	0	0	0
047	FUELS AND LUBRICANTS	1,505	0	0	0	0	0	0
048	WATER SEWAGE TREATMENT SUPPLIES	0	0	0	1,086	0	0	0
049	OTHER MATERIALS & SUPPLIES	1,907	0	0	186	0	0	0
060	EQUIPMENT PURCHASE	266,685	0	0	32,577	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	400,000	400,000	0	250,000	250,000	(150,000)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	303	0	0	0	0	0	0
Project	: CUH851 Subtotals	518,174	400,000	400,000	433,659	250,000	250,000	(150,000)
Project	**: CUH855 MOCCASIN RESERVOIR REPAIR GATES**							
035	OTHER CURRENT EXPENSES	0	0	0	165	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	300,000	511,282	0	0	0	(511,282)
Project	: CUH855 Subtotals	0	300,000	511,282	165	0	0	(511,282)
Project	**: CUH857 ENERGY EFFICIENCY & PEAK LOAD/GAS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	50,000	50,000	0	0	0	(50,000)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	704	0	0	0	0	0	0
Project	: CUH857 Subtotals	704	50,000	50,000	0	0	0	(50,000)
Project	**: CUH862 PWR DIST & COMMUNICATION FAC.**							
049	OTHER MATERIALS & SUPPLIES	0	0	0	211	0	0	0
060	EQUIPMENT PURCHASE	0	0	0	10,967	0	0	0
Project	: CUH862 Subtotals	0	0	0	11,178	0	0	0
Project	**: CUH863 GENERATOR ELECT CONDITION MONIT.**							
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	48	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	221	0	0	0

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Project	: CUH863 Subtotals	0	0	0	269	0	0	0
Project	**: CUH865 MOCCASIN DOMESTIC WATER SYSTEM**							
031	RENTS & LEASES-EQUIPMENT	1,341	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	707	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	17,033	0	0	0	0	0	0
048	WATER SEWAGE TREATMENT SUPPLIES	4,590	0	0	2,081	0	0	0
049	OTHER MATERIALS & SUPPLIES	661	0	0	0	0	0	0
Project	: CUH865 Subtotals	24,332	0	0	2,081	0	0	0
Project	**: CUH867 MOCCASIN & EARLY INTAKE FILTRATION**							
005	TEMP SALARIES-MISC	35,246	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	7,118	0	0	0	0	0	0
Project	: CUH867 Subtotals	42,364	0	0	0	0	0	0
Project	**: CUH876 MOCCASIN PHONE SYSTEM**							
049	OTHER MATERIALS & SUPPLIES	1,148	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	8,469	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	200,000	200,000	0	0	0	(200,000)
Project	: CUH876 Subtotals	9,617	200,000	200,000	0	0	0	(200,000)
Project	**: CUH883 CANYON PENS VALUE REPLACE**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(60,000)	0	0	0	60,000
Project	: CUH883 Subtotals	0	0	(60,000)	0	0	0	60,000
Project	**: CUH891 TELEMETERING OF MUNICIPAL LOAD**							
001	PERMANENT SALARIES-MISC	205	0	0	0	0	0	0
011	OVERTIME	5,035	0	0	622	0	0	0

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013	MANDATORY FRINGE BENEFITS	434	0	0	48	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	2,876	0	0	0	0	0	0
045	SAFETY	531	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	0	0	0	138,717	0	0	0
Project	: CUH891 Subtotals	9,081	0	0	139,387	0	0	0
Project	**: CUH892 ADJUSTABLE WEIR-CHERRY DAM**							
027	PROFESSIONAL & SPECIALIZED SERVICES	4,284	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	22,500	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	400,000	400,000	0	0	0	(400,000)
Project	: CUH892 Subtotals	26,784	400,000	400,000	0	0	0	(400,000)
Project	**: CUH893 CHERRY/ELEANOR PUMP UPGRADE**							
011	OVERTIME	9,367	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	726	0	0	0	0	0	0
031	RENTS & LEASES-EQUIPMENT	1,565	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	36,225	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	14,603	0	0	0	0	0	0
048	WATER SEWAGE TREATMENT SUPPLIES	5,564	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	76,782	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	600,000	600,000	0	0	0	(600,000)
Project	: CUH893 Subtotals	144,832	600,000	600,000	0	0	0	(600,000)
Project	**: CUH894 MOCCASIN RESERVOIR DREDGING**							
001	PERMANENT SALARIES-MISC	17,788	0	0	0	0	0	0
005	TEMP SALARIES-MISC	2,555	0	0	0	0	0	0
009	PREMIUM PAY	66	0	0	0	0	0	0
011	OVERTIME	234	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	4,886	0	0	0	0	0	0

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : HHP HETCH HETCHY
Program : BCP HETCH HETCHY CAPITAL PROJECTS
Sub-Fund : 5T AAA ACP HETCHY CONTINUING PROJ-OPERATING FD

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
042	BUILDING & CONSTRUCTION SUPPLIES	18,228	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	181	0	0	0	0	0	0
Project	: CUH894 Subtotals	43,938	0	0	0	0	0	0
Project	**: CUH895 ENERGY EFFICIENCY INCENTIVE PROGRAM**							
001	PERMANENT SALARIES-MISC	0	0	0	1,710	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	385	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	670,000	120,000	0	2,527,000	2,527,000	2,407,000
Project	: CUH895 Subtotals	0	670,000	120,000	2,095	2,527,000	2,527,000	2,407,000
Project	**: CUH896 STREETLIGHT REPLACEMENT**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(320,000)	0	0	0	320,000
Project	: CUH896 Subtotals	0	0	(320,000)	0	0	0	320,000
Project	**: CUH898 REPAIR ADITS FOR MOUNTAIN TUNNEL**							
060	EQUIPMENT PURCHASE	53,091	0	0	13,139	0	0	0
Project	: CUH898 Subtotals	53,091	0	0	13,139	0	0	0
Project	**: CUH900 ROCK RIVER LIME PLANT RENOVATION**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	300,000	300,000	300,000
Project	: CUH900 Subtotals	0	0	0	0	300,000	300,000	300,000
Project	**: CUH901 CHERRY/ELEANOR TUNNEL UPGRADE STUDY**							
011	OVERTIME	41,786	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	3,206	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	39	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	2,325	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	135	0	0	0	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : HHP HETCH HETCHY
Program : BCP HETCH HETCHY CAPITAL PROJECTS
Sub-Fund : 5T AAA ACP HETCHY CONTINUING PROJ-OPERATING FD

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
043	EQUIPMENT MAINTENANCE SUPPLIES	7	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	600,000	600,000	600,000
Project	: CUH901 Subtotals	47,498	0	0	0	600,000	600,000	600,000
Project	**: CUH908 MOCCASIN ADJUSTABLE WEIR**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(260,000)	0	0	0	260,000
Project	: CUH908 Subtotals	0	0	(260,000)	0	0	0	260,000
Project	**: CUH920 S.J. PIPELINE #2, THROTTLING STATION**							
023	EMPLOYEE FIELD EXPENSE	98	0	0	100	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	4,865	0	0	4,034	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	200,000	143,400	0	1,300,000	1,300,000	1,156,600
Project	: CUH920 Subtotals	4,963	200,000	143,400	4,134	1,300,000	1,300,000	1,156,600
Project	**: CUH922 REHAB HH DAM GATES**							
048	WATER SEWAGE TREATMENT SUPPLIES	0	0	0	98,651	0	0	0
Project	: CUH922 Subtotals	0	0	0	98,651	0	0	0
Project	**: CUH924 HOLM POWERHOUSE PUMP STORAGE**							
011	OVERTIME	1,892	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	147	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	5,992	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	14,622	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	1,198	0	0	0	0	0	0
Project	: CUH924 Subtotals	23,851	0	0	0	0	0	0
Project	**: CUH925 NEW TURBINE WHEELS @ MOCCASIN POWERHOU**							
060	EQUIPMENT PURCHASE	306,735	0	0	0	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : HHP HETCH HETCHY
Program : BCP HETCH HETCHY CAPITAL PROJECTS
Sub-Fund : 5T AAA ACP HETCHY CONTINUING PROJ-OPERATING FD

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Project	: CUH925 Subtotals	306,735	0	0	0	0	0	0
Project	**: CUH926 PIPELINE PURCHASE REPLACEMENT PIPE**							
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	10,677	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(25,000)	0	0	0	25,000
Project	: CUH926 Subtotals	0	0	(25,000)	10,677	0	0	25,000
Project	**: CUH927 KIRKWOOD POWERHOUSE, GENERATOR REWIND**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	1,900,000	1,900,000	0	0	0	(1,900,000)
Project	: CUH927 Subtotals	0	1,900,000	1,900,000	0	0	0	(1,900,000)
Project	**: CUH928 GRIZZLY CREEK CANAL UPGRADE**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	1,500,000	1,500,000	0	0	0	(1,500,000)
Project	: CUH928 Subtotals	0	1,500,000	1,500,000	0	0	0	(1,500,000)
Project	**: CUH929 MOCCASIN SEWER SYSTEM, REPLACE/REPAIR**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	700,000	630,000	0	1,500,000	1,500,000	870,000
Project	: CUH929 Subtotals	0	700,000	630,000	0	1,500,000	1,500,000	870,000
Project	**: CUH930 MUNICIPAL FACILITIES, ENTERPRISE DEPTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	250,000	250,000	0	100,000	100,000	(150,000)
Project	: CUH930 Subtotals	0	250,000	250,000	0	100,000	100,000	(150,000)
Project	**: CUH931 HH MICROWAVE REPLACEMENT**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	200,000	200,000	0	0	0	(200,000)
Project	: CUH931 Subtotals	0	200,000	200,000	0	0	0	(200,000)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : HHP HETCH HETCHY
Program : BCP HETCH HETCHY CAPITAL PROJECTS
Sub-Fund : 5T AAA ACP HETCHY CONTINUING PROJ-OPERATING FD

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Project	: CUH932 MOCCASIN SCADA FACILITY							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	500,000	0	0	3,132,000	3,132,000	3,132,000
Project	: CUH932 Subtotals	0	500,000	0	0	3,132,000	3,132,000	3,132,000
Project	: CUH934 SOUTH FORK BRIDGE & ROAD REPAIR							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	1,100,000	1,100,000	1,100,000
Project	: CUH934 Subtotals	0	0	0	0	1,100,000	1,100,000	1,100,000
Project	: CUH935 Y2K FOR HETCH HETCHY WATER & POWER							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	292,000	292,000	292,000
Project	: CUH935 Subtotals	0	0	0	0	292,000	292,000	292,000
Project	: CUH936 ELECTRIC DISTRIBUTION SYSTEM							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	500,000	500,000	500,000
Project	: CUH936 Subtotals	0	0	0	0	500,000	500,000	500,000
Project	: CUH937 ENERGY CONSERVATION - NEW ACCOUNTS							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	100,000	100,000	100,000
Project	: CUH937 Subtotals	0	0	0	0	100,000	100,000	100,000
Project	: CUH940 CALAVERAS PIPELINE POWERHOUSE							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	1,500,000	1,500,000	1,500,000
Project	: CUH940 Subtotals	0	0	0	0	1,500,000	1,500,000	1,500,000
Project	: CUH941 HH SCADA SECURITY & CONTROL - EAST							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	600,000	600,000	600,000
Project	: CUH941 Subtotals	0	0	0	0	600,000	600,000	600,000

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : HHP HETCH HETCHY
Program : BCP HETCH HETCHY CAPITAL PROJECTS
Sub-Fund : 5T AAA ACP HETCHY CONTINUING PROJ-OPERATING FD

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Sub-Fund	: 5T AAA ACP Subtotals	4,066,009	15,972,000	13,690,037	1,913,724	15,750,000	15,750,000	2,059,963
Sub-Fund	**: 5W AAA ACP SFWD-CONTINUING PROJ-OPERATING FD**							
Project	**: CUW135 NEW LINE & BYPASS VALVES**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(3,000)	0	0	0	3,000
Project	: CUW135 Subtotals	0	0	(3,000)	0	0	0	3,000
Project	**: CUW155 UPGRADE STBY DIS STATION**							
042	BUILDING & CONSTRUCTION SUPPLIES	20,078	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(1,923)	0	0	0	1,923
Project	: CUW155 Subtotals	20,078	0	(1,923)	0	0	0	1,923
Sub-Fund	: 5 AAA ACP Subtotals	20,078	0	(4,923)	0	0	0	4,923
Program	**: BCP Subtotal**	4,163,430	15,972,000	13,160,114	1,913,724	18,200,000	18,200,000	5,039,886

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : HHP HETCH HETCHY
Program : BCQ HETCH HETCHY FACILITIES MAINTENANCE
Sub-Fund : 5T AAA AAP HETCHY OPERATING-ANNUAL PROJECTS

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Project : FUH380	**BUILDINGS MAINTENANCE**							
060	EQUIPMENT PURCHASE	32,625	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	9,316	0	0	126	0	0	0
Project	: FUH380 Subtotals	41,941	0	0	126	0	0	0
Sub-Fund	: 5T AAA AAP Subtotals	41,941	0	0	126	0	0	0
Program	**: BCQ Subtotal**	41,941	0	0	126	0	0	0

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : HHP HETCH HETCHY
Program : BCY HETCH HETCHY PROGRAMMATIC PROJECT
Sub-Fund : 5T AAA AAP HETCHY OPERATING-ANNUAL PROJECTS

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Project	**: PUH129 COMPUTERIZED DRAWING SYSTEM**							
060	EQUIPMENT PURCHASE	2,213	0	0	0	0	0	0
Project	: PUH129 Subtotals	2,213	0	0	0	0	0	0
Project	**: PUH130 HH RESERVOIR HYDROLOGY STUDY**							
049	OTHER MATERIALS & SUPPLIES	250	0	0	0	0	0	0
Project	: PUH130 Subtotals	250	0	0	0	0	0	0
Project	**: PUH131 POWER UNIT UPGRADE STUDY**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	43,000	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	25,890	0	0	0	0	0	0
Project	: PUH131 Subtotals	25,890	0	0	43,000	0	0	0
Sub-Fund	: 5T AAA AAP Subtotals	28,353	0	0	43,000	0	0	0
Sub-Fund	**: 5T AAA ACP HETCHY CONTINUING PROJ-OPERATING FD**							
Project	**: CUH907 HUNTERS PT/TREASURE ISLAND, ELEC DIST**							
001	PERMANENT SALARIES-MISC	7,119	0	0	3,452	0	0	0
013	MANDATORY FRINGE BENEFITS	1,467	0	0	736	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	11,377	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	142	0	0	0	0	0	0
Project	: CUH907 Subtotals	20,105	0	0	4,188	0	0	0
Sub-Fund	: 5T AAA ACP Subtotals	20,105	0	0	4,188	0	0	0
Program	**: BCY Subtotal**	48,458	0	0	47,188	0	0	0

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City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : HHP HETCH HETCHY
Program : BCY HETCH HETCHY PROGRAMMATIC PROJECT
Sub-Fund : 5T AAA ACP HETCHY CONTINUING PROJ-OPERATING FD

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Department : HHP Subtotals		111,754,654	137,982,742	135,176,293	42,923,192	138,415,440	138,415,440	3,239,147

City and County of San Francisco
Budget Year 1999-2000

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : HHP HETCH HETCHY
Program : BCB WATER SUPPLY & POWER OPERATIONS
Sub-Fund : 6T AAA AAA HETCHY OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
AA69	POWER GENERATION SITE SUPV	A	1862B2264	1.00	1.00	60,715	1.00	60,721	1.00	60,721	0.00	6
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(113,208)	0.00	(137,160)	0.00	(137,160)	0.00	(23,952)
1022	ADMINISTRATOR II	A	1744B2120	0.00	1.00	54,923	1.00	56,859	1.00	56,859	0.00	1,936
1024	ADMINISTRATOR-SUPERVISOR	A	2281B2772	0.00	1.00	71,845	1.00	74,346	1.00	74,346	0.00	2,501
1054	BUS ANALYST-PRINCIPAL	A	2514B3056	1.00	1.00	79,193	1.00	81,964	1.00	81,964	0.00	2,771
1054	BUS ANALYST-PRINCIPAL	R	2514B3056	0.00	0.00	0	(1.00)	(81,964)	(1.00)	(81,964)	(1.00)	(81,964)
1063	PROGRAMMER ANALYST-SENIOR	Q	1960B2383	0.60	0.00	0	0.00	0	0.00	0	0.00	0
1222	SENIOR PAYROLL AND PERSONNEL CL	S	1562B1895	0.00	0.00	0	1.00	50,701	1.00	50,701	1.00	50,701
1366	SPECIAL ASSISTANT VII	Q	1547B1876	0.60	0.00	0	0.00	0	0.00	0	0.00	0
1368	SPECIAL ASSISTANT IX	Q	1787B2172	0.60	0.00	0	0.00	0	0.00	0	0.00	0
1372	SPECIAL ASSISTANT XIII	A	2395B2910	0.00	0.00	0	(1.00)	(77,666)	(1.00)	(77,666)	(1.00)	(77,666)
1372	SPECIAL ASSISTANT XIII	C	2395B2910	0.00	1.00	74,537	1.00	77,666	1.00	77,666	0.00	3,129
1372	SPECIAL ASSISTANT XIII	O	2395B2910	1.00	1.00	72,897	1.00	75,951	1.00	75,951	0.00	3,054
1373	SPECIAL ASSISTANT XIV	O	2577B3132	0.00	1.00	78,431	0.00	0	0.00	0	(1.00)	(78,431)
1374	SPECIAL ASSISTANT XV	A	2772B3369	0.00	1.00	86,306	1.00	89,917	1.00	89,917	0.00	3,611
1374	SPECIAL ASSISTANT XV	S	2772B3369	0.00	0.00	0	(1.00)	(89,917)	(1.00)	(89,917)	(1.00)	(89,917)
1375	SPECIAL ASSISTANT XVI	A	2983B3626	0.00	1.00	92,845	1.00	96,777	1.00	96,777	0.00	3,932
1375	SPECIAL ASSISTANT XVI	S	2983B3626	0.00	0.00	0	(1.00)	(96,777)	(1.00)	(96,777)	(1.00)	(96,777)
1376	SPECIAL ASSISTANT XVII	A	3208B3899	0.00	1.00	99,917	1.00	104,062	1.00	104,062	0.00	4,145
1376	SPECIAL ASSISTANT XVII	S	3208B3899	0.00	0.00	0	(1.00)	(104,062)	(1.00)	(104,062)	(1.00)	(104,062)
1402	JUNIOR CLERK	A	1027B1243	1.00	1.00	32,023	1.00	33,256	1.00	33,256	0.00	1,233
1402	JUNIOR CLERK	S	1027B1243	0.00	0.00	0	(1.00)	(33,256)	(1.00)	(33,256)	(1.00)	(33,256)
1410	CHIEF CLERK	A	1748B2124	1.00	1.00	55,057	1.00	56,827	1.00	56,827	0.00	1,770
1424	CLERK TYPIST	A	1161B1404	3.00	3.00	108,507	3.00	112,692	3.00	112,692	0.00	4,185
1426	SENIOR CLERK TYPIST	A	1270B1539	2.00	3.00	118,860	3.00	123,528	3.00	123,528	0.00	4,668
1426	SENIOR CLERK TYPIST	C	1270B1539	2.00	0.00	0	0.00	0	0.00	0	0.00	0
1446	SECRETARY II	A	1401B1698	2.00	3.00	131,463	3.00	136,290	3.00	136,290	0.00	4,827
1450	EXECUTIVE SECRETARY I	A	1524B1849	1.00	1.00	47,673	1.00	49,470	1.00	49,470	0.00	1,797
1630	ACCOUNT CLERK	A	1197B1450	1.00	1.00	37,400	1.00	38,795	1.00	38,795	0.00	1,395

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : HHP HETCH HETCHY
Program : BCB WATER SUPPLY & POWER OPERATIONS
Sub-Fund : 5T AAA AAA HETCHY OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
1632	SENIOR ACCOUNT CLERK	A	1381B1674	2.00	1.00	43,206	1.00	44,787	1.00	44,787	0.00	1,581
1771	MEDIA PRODUCTION SPECIALIST	A	1506B1827	1.00	1.00	47,325	1.00	48,882	1.00	48,882	0.00	1,557
1807	MANAGEMENT INFORMATION SYSTEM	O	1011B1223	0.00	1.00	31,920	0.00	0	0.00	0	(1.00)	(31,920)
1820	JUNIOR ADMINISTRATIVE ANALYST	N	1375B1666	0.00	0.00	0	0.75	33,430	0.75	33,430	0.75	33,430
1820	JUNIOR ADMINISTRATIVE ANALYST	O	1375B1666	0.00	1.00	42,152	0.00	0	0.00	0	(1.00)	(42,152)
1823	SENIOR ADMINISTRATIVE ANALYST	A	2048B2490	1.00	1.00	64,551	1.00	66,783	1.00	66,783	0.00	2,232
1842	MANAGEMENT ASSISTANT	A	1658B2014	1.00	2.00	104,388	2.00	107,768	2.00	107,768	0.00	3,380
1842	MANAGEMENT ASSISTANT	C	1658B2014	0.50	0.00	0	0.00	0	0.00	0	0.00	0
1842	MANAGEMENT ASSISTANT	S	1658B2014	0.00	0.00	0	(1.00)	(53,884)	(1.00)	(53,884)	(1.00)	(53,884)
1844	SENIOR MANAGEMENT ASSISTANT	S	1899B2309	0.00	0.00	0	1.00	61,777	1.00	61,777	1.00	61,777
1888	MGR, BUREAU ENEG CONSERV, PUC	A	2401B2918	1.00	1.00	75,659	1.00	77,880	1.00	77,880	0.00	2,221
1929	PARTS STOREKEEPER	A	1375B1666	1.00	1.00	43,206	1.00	44,574	1.00	44,574	0.00	1,368
1934	STOREKEEPER	A	1226B1484	1.00	1.00	38,524	1.00	39,704	1.00	39,704	0.00	1,180
1936	SENIOR STOREKEEPER	A	1304B1580	1.00	1.00	40,985	1.00	42,273	1.00	42,273	0.00	1,288
2471	WATER QUALITY CHEMIST	A	1840B2236	1.00	1.00	57,953	1.00	59,971	1.00	59,971	0.00	2,018
2654	COOK	A	1355B1642	1.00	1.00	42,590	1.00	43,932	1.00	43,932	0.00	1,342
2706	HOUSEKEEPER	A	1027B1243	2.00	2.00	64,045	2.00	66,513	2.00	66,513	0.00	2,468
2708	CUSTODIAN	S	1166B1411	0.00	0.00	0	1.00	37,751	1.00	37,751	1.00	37,751
3417	GARDENER	A	1329B1611	2.00	2.00	83,565	2.00	86,415	2.00	86,415	0.00	2,850
3418	GARDENER ASSISTANT SUPERVISOR	A	1535B1862	1.00	1.00	48,272	1.00	49,940	1.00	49,940	0.00	1,668
5134	DEP MGR, BUR OF WATER POLLUTION	S	3155B3836	0.00	0.00	0	1.00	102,381	1.00	102,381	1.00	102,381
5137	MAINT ENG MANAGER, HETCH HETCH	A	2902B3527	1.00	1.00	91,431	1.00	94,134	1.00	94,134	0.00	2,703
5138	HETCH HETCHY PROJ SUPT OF OPER	A	2918B3547	1.00	1.00	91,965	1.00	94,668	1.00	94,668	0.00	2,703
5150	ASST DIVISION MANAGER, ALAMEDA D	O	2621B3187	0.00	0.00	0	1.00	83,181	1.00	83,181	1.00	83,181
5185	GENERAL MANAGER, HETCH HETCHY	A	3668B4458	1.00	1.00	115,662	1.00	118,982	1.00	118,982	0.00	3,320
5204	ASSISTANT CIVIL ENGINEER	O	1840B2236	1.00	0.00	0	0.00	0	0.00	0	0.00	0
5206	ASSOCIATE CIVIL ENGINEER	A	2183B2654	1.00	1.00	68,760	1.00	71,181	1.00	71,181	0.00	2,421
5208	CIVIL ENGINEER	A	2527B3072	2.00	1.00	79,622	1.00	82,392	1.00	82,392	0.00	2,770
5236	ASSISTANT ELECTRICAL ENGINEER	A	1840B2236	1.00	1.00	57,953	1.00	59,971	1.00	59,971	0.00	2,018

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5238	ASSOCIATE ELECTRICAL ENGINEER	A	2183B2654	2.00	2.00	137,522	2.00	142,363	2.00	142,363	0.00	4,841
5240	ELECTRICAL ENGINEER	A	2527B3072	1.00	1.00	79,622	1.00	82,392	1.00	82,392	0.00	2,770
5242	SENIOR ELECTRICAL ENGINEER	A	2926B3557	2.00	1.00	92,145	1.00	95,401	1.00	95,401	0.00	3,256
5247	ASSOCIATE SANITARY ENGINEER	A	2183B2654	1.00	0.00	0	0.00	0	0.00	0	0.00	0
5248	SANITARY ENGINEER	A	2527B3072	0.00	1.00	79,622	1.00	82,392	1.00	82,392	0.00	2,770
5252	ASSISTANT MECHANICAL ENGINEER	A	1840B2236	0.00	(1.00)	(57,953)	0.00	0	0.00	0	1.00	57,953
5252	ASSISTANT MECHANICAL ENGINEER	O	1840B2236	1.00	1.00	56,402	0.00	0	0.00	0	(1.00)	(56,402)
5256	MECHANICAL ENGINEER	A	2527B3072	0.00	1.00	79,622	1.00	82,392	1.00	82,392	0.00	2,770
5258	SENIOR MECHANICAL ENGINEER	A	2926B3557	0.00	1.00	92,146	1.00	95,401	1.00	95,401	0.00	3,255
5260	ARCHITECTURAL ASSISTANT I	A	1488B1805	1.00	0.00	0	0.00	0	0.00	0	0.00	0
5342	MECHANICAL ENGINEERING ASSISTAN	A	1495B1814	0.00	1.00	45,284	0.00	0	0.00	0	(1.00)	(45,284)
5342	MECHANICAL ENGINEERING ASSISTAN	O	1495B1814	0.00	0.00	0	1.00	47,345	1.00	47,345	1.00	47,345
5350	ELECTRICAL ENGINEERING ASSISTAN	A	1495B1814	0.00	1.00	45,284	1.00	48,652	1.00	48,652	0.00	3,368
5352	ELECTRICAL ENGINEERING ASSISTAN	A	1495B1814	1.00	1.00	47,009	1.00	48,652	1.00	48,652	0.00	1,643
5354	ELECTRICAL ENGINEERING ASSOCIAT	A	1622B1970	0.00	1.00	51,071	0.00	0	0.00	0	(1.00)	(51,071)
5354	ELECTRICAL ENGINEERING ASSOCIAT	O	1622B1970	0.00	0.00	0	1.00	51,417	1.00	51,417	1.00	51,417
5362	CIVIL ENGINEERING ASSISTANT II	A	1495B1814	0.00	(1.00)	(47,009)	0.00	0	0.00	0	1.00	47,009
5362	CIVIL ENGINEERING ASSISTANT II	O	1495B1814	1.00	1.00	45,310	0.00	0	0.00	0	(1.00)	(45,310)
5380	STUDENT DESIGN TRAINEE I/ARCHITE	O	1290B1290	2.00	0.00	0	0.00	0	0.00	0	0.00	0
5382	STUDENT DESIGN TRAINEE III/ARCHIT	O	1449B1449	1.00	1.00	36,540	1.00	37,819	1.00	37,819	0.00	1,279
5504	PROJECT MANAGER II	A	3298B3298	1.00	0.00	0	0.00	0	0.00	0	0.00	0
5604	ASSISTANT ENERGY SPECIALIST	A	1398B1694	1.00	0.00	0	0.00	0	0.00	0	0.00	0
5604	ASSISTANT ENERGY SPECIALIST	O	1398B1694	3.00	1.00	42,751	1.00	44,213	1.00	44,213	0.00	1,462
5606	ENERGY SPECIALIST	A	1736B2110	1.00	0.00	0	0.00	0	0.00	0	0.00	0
5606	ENERGY SPECIALIST	O	1736B2110	5.00	5.00	265,959	6.00	330,426	6.00	330,426	1.00	64,467
5608	SENIOR ENERGY SPECIALIST	A	2009B2442	1.00	2.00	126,580	2.00	130,991	2.00	130,991	0.00	4,411
5608	SENIOR ENERGY SPECIALIST	C	2009B2442	0.00	1.00	63,290	2.00	130,991	2.00	130,991	1.00	67,701
5608	SENIOR ENERGY SPECIALIST	O	2009B2442	0.00	2.00	123,192	1.00	63,736	1.00	63,736	(1.00)	(59,456)
5620	REGULATORY SPECIALIST	A	1960B2383	1.00	0.00	0	0.00	0	0.00	0	0.00	0

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5620	REGULATORY SPECIALIST.....	N	1960B2383	0.00	0.00	0	0.75	47,935	0.75	47,935	0.75	47,935
5630	WATER AND POWER ANALYST I.....	A	1706B2074	1.00	0.00	0	0.00	0	0.00	0	0.00	0
5631	WATER AND POWER ANALYST II.....	A	1886B2292	1.00	3.00	178,205	3.00	184,418	3.00	184,418	0.00	6,213
5631	WATER AND POWER ANALYST II.....	N	1886B2292	0.00	0.00	0	0.75	46,105	0.75	46,105	0.75	46,105
5631	WATER AND POWER ANALYST II.....	O	1886B2292	0.00	1.00	57,812	0.00	0	0.00	0	(1.00)	(57,812)
5631	WATER AND POWER ANALYST II.....	S	1886B2292	0.00	0.00	0	(2.00)	(122,945)	(2.00)	(122,945)	(2.00)	(122,945)
5633	WATER AND POWER SPECIALIST.....	A	2454B2983	3.00	0.00	(10,524)	0.00	0	0.00	0	0.00	10,524
5633	WATER AND POWER SPECIALIST.....	N	2454B2983	0.00	0.00	0	1.50	120,008	1.50	120,008	1.50	120,008
5633	WATER AND POWER SPECIALIST.....	O	2454B2983	2.00	2.00	150,440	0.00	0	0.00	0	(2.00)	(150,440)
5633	WATER AND POWER SPECIALIST.....	Q	2454B2983	0.60	0.00	0	0.00	0	0.00	0	0.00	0
5633	WATER AND POWER SPECIALIST.....	S	2454B2983	0.00	0.00	0	2.00	160,012	2.00	160,012	2.00	160,012
5634	WATER AND POWER RESOURCES MA	A	2874B3493	1.00	1.00	89,223	1.00	93,684	1.00	93,684	0.00	4,461
5634	WATER AND POWER RESOURCES MA	S	2874B3493	0.00	0.00	0	3.00	281,052	3.00	281,052	3.00	281,052
6106	SANITARY ENGINEERING TECHNICIAN.	A	1630B1980	1.00	1.00	51,329	1.00	53,105	1.00	53,105	0.00	1,776
7102	MAINT AND REPAIR ASST SUPT HETCH	A	2752B3346	1.00	1.00	86,705	1.00	89,523	1.00	89,523	0.00	2,818
7125	ELEC OPER AND MAINT SUPT HETCH	A	2632B3199	1.00	1.00	82,959	1.00	85,589	1.00	85,589	0.00	2,630
7126	MECHANICAL SHOP AND EQUIPMENT	A	2209B2685	1.00	1.00	69,619	1.00	72,014	1.00	72,014	0.00	2,395
7226	CARPENTER SUPERVISOR I.....	A	2188B2660	1.00	1.00	68,948	1.00	71,343	1.00	71,343	0.00	2,395
7229	TRANSMISSION LINE SUPERVISOR I.....	A	2124B2582	3.00	2.00	133,874	2.00	138,501	2.00	138,501	0.00	4,627
7232	HETCH HETCHY MECHANICAL SHOP S	A	2291B2291	1.00	1.00	59,347	1.00	61,446	1.00	61,446	0.00	2,099
7255	POWER HOUSE ELECTRICIAN SUPERV	A	2124B2582	1.00	1.00	66,938	1.00	69,250	1.00	69,250	0.00	2,312
7259	WATER AND POWER MAINTENANCE S	A	1791B2178	3.00	3.00	169,343	3.00	174,817	3.00	174,817	0.00	5,474
7262	MAINTENANCE PLANNER.....	S	2586B2586	0.00	0.00	0	1.00	70,036	1.00	70,036	1.00	70,036
7263	MAINTENANCE MANAGER, SFUSD.....	O	2424B2946	0.00	0.00	0	1.00	76,891	1.00	76,891	1.00	76,891
7270	WATERSHED KEEPER SUPERVISOR.....	A	1618B1965	1.00	1.00	50,936	1.00	52,574	1.00	52,574	0.00	1,638
7284	UTILITY PLUMBER SUPERVISOR II.....	A	2472B3005	1.00	1.00	77,825	1.00	80,596	1.00	80,596	0.00	2,771
7285	TRANSMISSION LINE WORKER SUPER	O	2365B2874	0.00	1.00	72,532	1.00	75,011	1.00	75,011	0.00	2,479
7287	SUPERVISING ELECTRONIC MAINT TE	S	2533B3080	0.00	0.00	0	1.00	82,607	1.00	82,607	1.00	82,607
7318	ELECTRONIC MAINTENANCE TECHNICI	A	2188B2660	11.00	10.00	689,484	10.00	713,426	10.00	713,426	0.00	23,942

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7325	GENERAL UTILITY MECHANIC	A	2079B2079	10.00	10.00	538,500	10.00	557,598	10.00	557,598	0.00	19,098
7328	OPERATING ENGINEER, UNIVERSAL	A	1909B2319	2.00	2.00	120,250	2.00	124,394	2.00	124,394	0.00	4,144
7329	ELECTRONICS MAINTENANCE TECH A	A	2365B2874	1.00	1.00	74,527	1.00	77,082	1.00	77,082	0.00	2,555
7329	ELECTRONICS MAINTENANCE TECH A	S	2365B2874	0.00	0.00	0	(1.00)	(77,082)	(1.00)	(77,082)	(1.00)	(77,082)
7330	SENIOR GENERAL UTILITY MECHANIC	A	2183B2183	1.00	1.00	56,559	1.00	58,549	1.00	58,549	0.00	1,990
7338	ELECTRICAL LINE WORKER	A	1881B2287	8.00	6.00	355,442	6.00	368,031	6.00	368,031	0.00	12,589
7338	ELECTRICAL LINE WORKER	O	1881B2287	0.00	2.00	115,310	2.00	119,381	2.00	119,381	0.00	4,071
7340	MAINTENANCE CONTROLLER	A	2424B2424	0.00	1.00	62,780	1.00	65,012	1.00	65,012	0.00	2,232
7340	MAINTENANCE CONTROLLER	C	2424B2424	0.50	0.00	0	0.00	0	0.00	0	0.00	0
7340	MAINTENANCE CONTROLLER	S	2424B2424	0.00	0.00	0	(1.00)	(65,012)	(1.00)	(65,012)	(1.00)	(65,012)
7344	CARPENTER	A	1773B2156	2.00	2.00	111,777	2.00	115,650	2.00	115,650	0.00	3,873
7345	ELECTRICIAN	A	1881B2287	2.00	2.00	118,481	2.00	122,677	2.00	122,677	0.00	4,196
7346	PAINTER	A	1611B1955	2.00	2.00	101,371	2.00	104,868	2.00	104,868	0.00	3,497
7347	PLUMBER	A	2043B2483	1.00	2.00	128,778	2.00	133,191	2.00	133,191	0.00	4,413
7347	PLUMBER	C	2043B2483	0.50	0.00	0	0.00	0	0.00	0	0.00	0
7347	PLUMBER	S	2043B2483	0.00	0.00	0	(1.00)	(66,595)	(1.00)	(66,595)	(1.00)	(66,595)
7355	TRUCK DRIVER	A	1551B1976	5.00	5.00	255,278	5.00	265,634	5.00	265,634	0.00	10,356
7372	STATIONARY ENGINEER, SEWAGE PLA	A	2159B2159	2.00	2.00	111,273	2.00	116,942	2.00	116,942	0.00	5,669
7373	SENIOR STATIONARY ENGINEER, SEW	A	2438B2438	1.00	1.00	62,854	1.00	66,027	1.00	66,027	0.00	3,173
7390	WELDER	A	1650B2004	1.00	1.00	51,920	1.00	53,748	1.00	53,748	0.00	1,828
7410	AUTOMOTIVE SERVICE WORKER	A	1288B1562	1.00	1.00	40,495	1.00	41,893	1.00	41,893	0.00	1,398
7432	ELECTRICAL LINE HELPER	A	1626B1975	1.00	2.00	102,390	2.00	105,941	2.00	105,941	0.00	3,551
7432	ELECTRICAL LINE HELPER	C	1626B1975	1.00	0.00	0	0.00	0	0.00	0	0.00	0
7470	WATERSHED KEEPER	A	1450B1756	5.00	5.00	227,664	5.00	234,909	5.00	234,909	0.00	7,245
7482	POWER GENERATION TECHNICIAN II	A	1731B2104	12.00	12.00	654,246	12.00	677,164	12.00	677,164	0.00	22,918
7484	SR. POWER GENERATION TECHNICIAN	A	1853B2252	5.00	5.00	292,045	5.00	301,999	5.00	301,999	0.00	9,954
7488	POWER GENERATION SUPERVISOR	A	2188B2660	1.00	1.00	68,948	1.00	71,343	1.00	71,343	0.00	2,395
7514	GENERAL LABORER	A	1285B1558	16.00	17.00	686,589	17.00	710,368	17.00	710,368	0.00	23,779
7514	GENERAL LABORER	C	1285B1558	0.50	0.00	0	0.00	0	0.00	0	0.00	0

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9398	MGR, REGULATORY & ENVIRONMENTA	A	2700B3282	0.00	1.00	85,053	1.00	87,595	1.00	87,595	0.00	2,542
9398	MGR, REGULATORY & ENVIRONMENTA	S	2700B3282	0.00	0.00	0	(1.00)	(87,595)	(1.00)	(87,595)	(1.00)	(87,595)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	0	0.00	38,202	0.00	38,202	0.00	38,202
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(6.40)	(6.18)	(348,915)	(13.33)	(823,138)	(13.33)	(823,138)	(7.15)	(474,223)
9995M	POSITIONS NOT DETAILED - MISCELLA	A	0T0	0.00	0.00	63,347	0.00	65,551	0.00	65,551	0.00	2,204
9997M	NON-OPERATING POSITION OFFSET....	A	0T0	(17.00)	(21.00)	(1,191,648)	(17.00)	(1,005,371)	(17.00)	(1,005,371)	4.00	186,277
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	5.04	9.41	442,302	9.41	442,302	9.41	442,302	0.00	0
PREM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	63,940	0.00	62,375	0.00	62,375	0.00	(1,565)
01005	M E A PAY FOR PERFORMANCE - MISC.	A	0T0	0.00	0.00	5,436	0.00	0	0.00	0	0.00	(5,436)
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	273,739	0.00	278,739	0.00	278,739	0.00	5,000
HOLIM	HOLIDAY PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	63,435	0.00	63,435	0.00	63,435	0.00	0
Project	: Subtotals			166.04	168.23	9,866,668	163.83	9,961,794	163.83	9,961,794	(4.40)	95,126
Sub-Fund	: 5T AAA AAA Subtotals			166.04	168.23	9,866,668	163.83	9,961,794	163.83	9,961,794	(4.40)	95,126
Sub-Fund	**: 5T AAA WOF HHP WORK ORDER FUND**											
Project	**: JUH027 PUC GM-O'SHAUGHNESSY 75TH ANNIVERSARY**											
9999M	TRANSFERS & ADJUSTMENT - MISC.....	A	0T0	0.00	0.00	8,779	0.00	0	0.00	0	0.00	(8,779)
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	0.00	0.12	5,504	0.00	0	0.00	0	(0.12)	(5,504)
Project	: JUH027 Subtotals			0.00	0.12	14,283	0.00	0	0.00	0	(0.12)	(14,283)
Sub-Fund	: 5T AAA WOF Subtotals			0.00	0.12	14,283	0.00	0	0.00	0	(0.12)	(14,283)
Program	**: BCB Subtotal**			**166.04**	**168.35**	**9,880,951**	**163.83**	**9,961,794**	**163.83**	**9,961,794**	**(4.52)**	**80,843**
Department	**: HHP Subtotals**			**166.04**	**168.35**	**9,880,951**	**163.83**	**9,961,794**	**163.83**	**9,961,794**	**(4.52)**	**80,843**

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : HHP HETCH HETCHY
Program : BCB WATER SUPPLY & POWER OPERATIONS
Sub-Fund : 5T AAA AAA HETCHY OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Equipment Title	Unit Cost	FY 1997-98 Revised Amount	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	Dept Request Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	: 5T AAA AAA HETCHY OPERATING-NON-PROJ-CONTROLLED FD								
06029	AUTOMOTIVE & OTHER VEHICLES		91,883	163,300	0	0	0	0	(163,300)
06041	SHOP, BLDG & FIELD MAINT EQUIPMENT		57,104	76,490	0	0	0	0	(76,490)
06051	COMMUNICATIONS EQUIPMENT		10,545	30,003	0	0	0	0	(30,003)
06061	DATA PROCESSING EQUIPMENT		50,451	165,905	0	0	0	0	(165,905)
06091	WATER SEWAGE TREATMENT EQUIPMEN		3,756	26,782	0	0	0	0	(26,782)
06098	OFFICE EQUIPMENT		0	40,800	0	0	0	0	(40,800)
06099	OTHER EQUIPMENT		48,323	(38,200)	0	0	0	0	38,200
06441	SHOP,BLDG&FIELD EQ-L/P-FIN AGEN-RENE		64,593	0	0	0	0	0	0
UH222	VAN (FULL SIZE)	27,000	0	0	1	27,000	1	27,000	27,000
UH223	BUCKET TRUCK, MANLIFT	140,000	0	0	1	140,000	1	140,000	140,000
UH224	ENGINE RETARDER	14,000	0	0	1	14,000	1	14,000	14,000
UH225	SWEEP MASTER SWEEPER	48,214	0	0	1	48,214	1	48,214	48,214
UH226	DITCH WITCH 1030 TRENCHER	8,576	0	0	1	8,576	1	8,576	8,576
UH227	WACKER VIBRATOR RAMMER	5,925	0	0	1	5,925	1	5,925	5,925
UH228	STRATHMORE DISK	6,109	0	0	1	6,109	1	6,109	6,109
UH229	WT 540 WATER TRAILER	6,700	0	0	1	6,700	1	6,700	6,700
UH230	GENERATOR SET TRAILER MOUNTED 15K	16,000	0	0	1	16,000	1	16,000	16,000
UH231	AUTOMATIC INSULATION TESTER	12,650	0	0	1	12,650	1	12,650	12,650
UH232	RANGE, COMMERCIAL	7,390	0	0	1	7,390	1	7,390	7,390
UH501	SCANNER(MICROFICHE CAPABLE)	16,000	0	0	1	16,000	1	16,000	16,000
UH502	CD SERVER	6,990	0	0	1	6,990	1	6,990	6,990
UH503	ACCESS SERVER UPGRADE	6,500	0	0	1	6,500	1	6,500	6,500
UH504	NETWARE MANAGEMENT SOFTWARE FOR	6,500	0	0	1	6,500	1	6,500	6,500
UH505	SCANNER- 36" + SOFTWARE	16,500	0	0	2	33,000	2	33,000	33,000
UH506	CONFINED SPACE RESCUE COMMUNICATI	5,800	0	0	1	5,800	1	5,800	5,800
UHS05	SEDAN (MIDSIZE, 2WD, A/C)	20,000	0	0	1	20,000	1	20,000	20,000
UHS12	MINIVAN (2WD, A/C)	25,000	0	0	1	25,000	1	25,000	25,000
UHS16	COMPUTER (CAD/GIS)	5,500	0	0	2	11,000	2	11,000	11,000

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : HHP HETCH HETCHY
Program : BCB WATER SUPPLY & POWER OPERATIONS
Sub-Fund : 5T AAA AAA HETCHY OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Equipment Title	Unit Cost	FY 1997-98 Revised Amount	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Amount
UHS16	COMPUTER (CAD/GIS)	5,500	0	0	3	16,500	3	16,500	16,500
UHS18	COMPUTER (LAPTOP W/ DOCKING STATIO	6,500	0	0	2	13,000	2	13,000	13,000
Project	: Subtotals		326,655	465,080		452,854		452,854	(12,226)
Sub-Fund	: 5T AAA AAA Subtotals		326,655	465,080		452,854		452,854	(12,226)
Program	**: BCB Subtotal**		326,655	465,080		452,854		452,854	(12,226)

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : HHP HETCH HETCHY
Program : BCP HETCH HETCHY CAPITAL PROJECTS
Sub-Fund : 5T AAA ACP HETCHY CONTINUING PROJ-OPERATING FD

Sub Object	Equipment Title	Unit Cost	FY 1997-98 Revised Amount	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	Dept Request Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 5T AAA ACP**	**HETCHY CONTINUING PROJ-OPERATING FD**							
Project	**: CUH767**	**POWER TRANSFORMER ADDITIONS VA.**							
06041	SHOP, BLDG & FIELD MAINT EQUIPMENT		8,870	0	0	0	0	0	0
Project	: CUH767	Subtotals	8,870	0		0		0	0
Project	**: CUH829**	**SCADA SYSTEM**							
06061	DATA PROCESSING EQUIPMENT		47,976	0	0	0	0	0	0
06091	WATER SEWAGE TREATMENT EQUIPMEN		8,786	0	0	0	0	0	0
Project	: CUH829	Subtotals	56,762	0		0		0	0
Project	**: CUH851**	**TURBINE GEN-RENOVATE/REPLACE**							
06041	SHOP, BLDG & FIELD MAINT EQUIPMENT		62,052	0	0	0	0	0	0
06091	WATER SEWAGE TREATMENT EQUIPMEN		204,633	0	0	0	0	0	0
Project	: CUH851	Subtotals	266,685	0		0		0	0
Project	**: CUH876**	**MOCCASIN PHONE SYSTEM**							
06051	COMMUNICATIONS EQUIPMENT		7,615	0	0	0	0	0	0
06061	DATA PROCESSING EQUIPMENT		854	0	0	0	0	0	0
Project	: CUH876	Subtotals	8,469	0		0		0	0
Project	**: CUH893**	**CHERRY/ELEANOR PUMP UPGRADE**							
06091	WATER SEWAGE TREATMENT EQUIPMEN		76,782	0	0	0	0	0	0
Project	: CUH893	Subtotals	76,782	0		0		0	0
Project	**: CUH898**	**REPAIR ADITS FOR MOUNTAIN TUNNEL**							
06091	WATER SEWAGE TREATMENT EQUIPMEN		53,091	0	0	0	0	0	0
Project	: CUH898	Subtotals	53,091	0		0		0	0

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : HHP HETCH HETCHY
Program : BCP HETCH HETCHY CAPITAL PROJECTS
Sub-Fund : 5T AAA ACP HETCHY CONTINUING PROJ-OPERATING FD

Sub Object	Equipment Title	Unit Cost	FY 1997-98 Revised Amount	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	Dept Request Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Amount
Project : CUH925	**NEW TURBINE WHEELS @ MOCCASIN POWERHOU**								
06041	SHOP, BLDG & FIELD MAINT EQUIPMENT		306,735	0	0	0	0	0	0
Project : CUH925	Subtotals		306,735	0		0		0	0
Sub-Fund : 5T AAA ACP	Subtotals		777,394	0		0		0	0
Program : BCP	**Subtotal**		777,394	0		0		0	0

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : HHP HETCH HETCHY
Program : BCQ HETCH HETCHY FACILITIES MAINTENANCE
Sub-Fund : 5T AAA AAP HETCHY OPERATING-ANNUAL PROJECTS

Sub Object	Equipment Title	Unit Cost	FY 1997-98 Revised Amount	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	: 5T AAA AAP HETCHY OPERATING-ANNUAL PROJECTS								
Project	: FUH380 BUILDINGS MAINTENANCE								
06041	SHOP, BLDG & FIELD MAINT EQUIPMENT		32,625	0	0	0	0	0	0
Project	: FUH380 Subtotals		32,625	0		0		0	0
Sub-Fund	: 5T AAA AAP Subtotals		32,625	0		0		0	0
Program	: BCQ Subtotal		32,625	0		0		0	0

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : HHP HETCH HETCHY
Program : BCY HETCH HETCHY PROGRAMMATIC PROJECT
Sub-Fund : 5T AAA AAP HETCHY OPERATING-ANNUAL PROJECTS

Sub Object	Equipment Title	Unit Cost	FY 1997-98 Revised Amount	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	Dept Request Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 5T AAA AAP**	**HETCHY OPERATING-ANNUAL PROJECTS**							
Project	**: PUH129**	**COMPUTERIZED DRAWING SYSTEM**							
06061	DATA PROCESSING EQUIPMENT		2,213	0	0	0	0	0	0
Project	: PUH129 Subtotals		2,213	0		0		0	0
Sub-Fund	: 5T AAA AAP Subtotals		2,213	0		0		0	0
Program	**: BCY Subtotal**		2,213	0		0		0	0
Department	**: HHP Subtotals**		1,138,887	465,080		452,854		452,854	(12,226)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : LHP LIGHT, HEAT AND POWER
Program : BCC UTILITY SERVICES
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
60806	DAMAGES TO STREET LIGHTS	17,017	0	0	7,398	0	0	0
Project	: Subtotals	17,017	0	0	7,398	0	0	0
Sub-Fund	: 1G AGF AAA Subtotals	17,017	0	0	7,398	0	0	0
Sub-Fund	**: 1G AGF ACP GF-CONTINUING PROJECTS**							
Project	**: CUL810 CUSTOM WORK-LIGHT, HEAT, AND POWER**							
79701	CUSTOM WORK	98,221	0	38,500	28,500	0	0	(38,500)
Project	: CUL810 Subtotals	98,221	0	38,500	28,500	0	0	(38,500)
Sub-Fund	: 1G AGF ACP Subtotals	98,221	0	38,500	28,500	0	0	(38,500)
Program	**: BCC Subtotal**	115,238	0	38,500	35,898	0	0	(38,500)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : LHP LIGHT, HEAT AND POWER
Program : XXX NON PROGRAM
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
78902	NSF CHECKS	3,010	0	0	0	0	0	0
Project :	Subtotals	3,010	0	0	0	0	0	0
Sub-Fund : 1G AGF AAA	Subtotals	3,010	0	0	0	0	0	0
Program : XXX	**Subtotal**	3,010	0	0	0	0	0	0
Department : LHP	**Subtotals**	118,248	0	38,500	35,898	0	0	(38,500)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : LHP LIGHT, HEAT AND POWER
Program : BCC UTILITY SERVICES
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	415,811	425,635	425,635	197,493	442,039	442,039	16,404
009	PREMIUM PAY	1,318	2,103	2,103	682	2,103	2,103	0
011	OVERTIME	911	1,000	1,000	592	1,000	1,000	0
012	HOLIDAY PAY	0	500	500	0	500	500	0
013	MANDATORY FRINGE BENEFITS	108,355	110,078	110,078	50,615	110,612	110,612	534
022	TRAINING	0	845	845	0	845	845	0
023	EMPLOYEE FIELD EXPENSE	42	200	200	0	200	200	0
024	MEMBERSHIP FEES	1,000	1,000	1,000	0	1,000	1,000	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	162,596	0	0	0	(162,596)
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	63,616	30,000	30,000	12,516	30,000	30,000	0
029	MAINTENANCE SVCS-EQUIPMENT	1,369,697	1,302,279	1,302,279	421,507	1,276,684	1,276,684	(25,595)
032	UTILITIES	31,625	24,372	24,372	12,610	24,300	24,300	(72)
033	POWER FOR RESALE	45,415,390	50,382,710	50,382,710	1,997,915	54,077,212	54,077,212	3,694,502
035	OTHER CURRENT EXPENSES	(72,758)	287	287	22	2,287	2,287	2,000
042	BUILDING & CONSTRUCTION SUPPLIES	150,781	148,537	148,537	36,480	148,537	148,537	0
043	EQUIPMENT MAINTENANCE SUPPLIES	0	0	0	238	0	0	0
047	FUELS AND LUBRICANTS	484	2,853	2,853	0	2,853	2,853	0
049	OTHER MATERIALS & SUPPLIES	3,720	3,855	3,855	1,405	3,855	3,855	0
052	TAXES, LICENSES & PERMITS	0	255	255	160	255	255	0
060	EQUIPMENT PURCHASE	7,961	7,800	7,800	0	7,800	7,800	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	731,567	650,302	650,302	290,451	910,341	910,341	260,039
086	INTERDEPARTMENTAL RECOVERY	(43,391,033)	(48,224,194)	(48,386,789)	0	(54,392,423)	(54,392,423)	(6,005,634)
Project	: Subtotals	4,838,487	4,870,417	4,870,418	3,022,686	2,650,000	2,650,000	(2,220,418)
Project	**: CMC008 TEMPORARY COURTROOM SPACE**							
086	INTERDEPARTMENTAL RECOVERY	(57,465)	0	0	0	0	0	0
Project	: CMC008 Subtotals	(57,465)	0	0	0	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : LHP LIGHT, HEAT AND POWER
Program : BCC UTILITY SERVICES
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Sub-Fund	: 1G AGF AAA Subtotals	4,781,022	4,870,417	4,870,418	3,022,686	2,650,000	2,650,000	(2,220,418)
Sub-Fund	**: 1G AGF AAP GF-ANNUAL PROJECT**							
Project	**: IUL001 IDWO-PARKING/TRAFFIC-OFF STREET LIGTH**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	4,220	0	0	0	0	0	0
Project	: IUL001 Subtotals	4,220	0	0	0	0	0	0
Project	**: KUL003 IDWO-DPW BOA-LIGHT AT SFGH GARAGE/UTAH**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	4,548	0	0	0	0	0	0
Project	: KUL003 Subtotals	4,548	0	0	0	0	0	0
Sub-Fund	: 1G AGF AAP Subtotals	8,768	0	0	0	0	0	0
Sub-Fund	**: 1G AGF ACP GF-CONTINUING PROJECTS**							
Project	**: CUL810 CUSTOM WORK-LIGHT, HEAT, AND POWER**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	52,240	0	38,500	0	0	0	(38,500)
Project	: CUL810 Subtotals	52,240	0	38,500	0	0	0	(38,500)
Sub-Fund	: 1G AGF ACP Subtotals	52,240	0	38,500	0	0	0	(38,500)
Sub-Fund	**: 1G AGF WOF GENERAL FUND WORK ORDER FUND**							
Project	**: JUL007 IDWO-DPW-SES-IMPROVEMNTS TO BAYVIEW DI**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	40,500	0	0	0	(40,500)
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	25,159	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	(40,500)	0	0	0	40,500
Project	: JUL007 Subtotals	0	0	0	25,159	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : LHP LIGHT, HEAT AND POWER
Program : BCC UTILITY SERVICES
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Sub-Fund	: 1G AGF WOF Subtotals	0	0	0	25,159	0	0	0
Program	: BCC Subtotal	4,842,030	4,870,417	4,908,918	3,047,845	2,650,000	2,650,000	(2,258,918)
Department	: LHP Subtotals	4,842,030	4,870,417	4,908,918	3,047,845	2,650,000	2,650,000	(2,258,918)

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : LHP LIGHT, HEAT AND POWER
Program : BCC UTILITY SERVICES
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(19,553)	0.00	(22,407)	0.00	(22,407)	0.00	(2,854)
1450	EXECUTIVE SECRETARY I	A	1524B1849	1.00	1.00	47,673	1.00	49,470	1.00	49,470	0.00	1,797
1630	ACCOUNT CLERK	A	1197B1450	1.00	1.00	37,400	1.00	38,795	1.00	38,795	0.00	1,395
5174	ADMINISTRATIVE ENGINEER	A	2719B3304	1.00	1.00	85,629	1.00	88,615	1.00	88,615	0.00	2,986
5236	ASSISTANT ELECTRICAL ENGINEER	A	1840B2236	1.00	1.00	57,953	1.00	59,971	1.00	59,971	0.00	2,018
5350	ELECTRICAL ENGINEERING ASSISTAN	A	1495B1814	1.00	1.00	45,284	1.00	48,652	1.00	48,652	0.00	3,368
5352	ELECTRICAL ENGINEERING ASSISTAN	A	1495B1814	1.00	1.00	47,009	1.00	48,652	1.00	48,652	0.00	1,643
5354	ELECTRICAL ENGINEERING ASSOCIAT	A	1622B1970	1.00	1.00	51,071	1.00	52,836	1.00	52,836	0.00	1,765
7276	ELECTRICIAN SUPERVISOR II	A	2365B2874	1.00	1.00	74,527	1.00	77,082	1.00	77,082	0.00	2,555
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	0	0.00	1,778	0.00	1,778	0.00	1,778
9995M	POSITIONS NOT DETAILED - MISCELLA	A	0T0	0.00	0.00	(1,358)	0.00	(1,405)	0.00	(1,405)	0.00	(47)
PREM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	2,103	0.00	2,103	0.00	2,103	0.00	0
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	1,000	0.00	1,000	0.00	1,000	0.00	0
HOLIM	HOLIDAY PAY - MISCELLANEOUS	A	0T0	0.00	0.00	500	0.00	500	0.00	500	0.00	0
Project :	Subtotals			8.00	8.00	429,238	8.00	445,642	8.00	445,642	0.00	16,404
Sub-Fund	: 1G AGF AAA Subtotals			8.00	8.00	429,238	8.00	445,642	8.00	445,642	0.00	16,404
Program	**: BCC Subtotal**			**8.00**	**8.00**	**429,238**	**8.00**	**445,642**	**8.00**	**445,642**	**0.00**	**16,404**
Department	**: LHP Subtotals**			**8.00**	**8.00**	**429,238**	**8.00**	**445,642**	**8.00**	**445,642**	**0.00**	**16,404**

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : LHP LIGHT, HEAT AND POWER
Program : BCC UTILITY SERVICES
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Equipment Title	Unit Cost	FY 1997-98 Revised Amount	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**								
06061	DATA PROCESSING EQUIPMENT		6,412	7,800	0	0	0	0	(7,800)
06098	OFFICE EQUIPMENT		1,549	0	0	0	0	0	0
UL005N	2515RF ENGINEERING COPIER	7,800	0	0	1	7,800	1	7,800	7,800
Project	: Subtotals		7,961	7,800		7,800		7,800	0
Sub-Fund	: 1G AGF AAA Subtotals		7,961	7,800		7,800		7,800	0
Program	**: BCC Subtotal**		7,961	7,800		7,800		7,800	0
Department	**: LHP Subtotals**		7,961	7,800		7,800		7,800	0

City and County of San Francisco
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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PAB BOARD OF APPEALS
Program : BAH APPEALS PROCESSING
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	Mayor's vs. Revised
60124	PERMIT APPLICATION FILING FEES	46,716	49,000	49,000	20,050	49,000	49,000	0
Project	: Subtotals	46,716	49,000	49,000	20,050	49,000	49,000	0
Sub-Fund	: 1G AGF AAA Subtotals	46,716	49,000	49,000	20,050	49,000	49,000	0
Program	**: BAH Subtotal**	46,716	49,000	49,000	20,050	49,000	49,000	0
Department	**: PAB Subtotals**	46,716	49,000	49,000	20,050	49,000	49,000	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PAB BOARD OF APPEALS
Program : BAH APPEALS PROCESSING
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	208,302	224,184	224,184	99,739	238,467	238,467	14,283
005	TEMP SALARIES-MISC	2,649	5,692	5,692	2,680	15,684	15,684	9,992
009	PREMIUM PAY	820	1,245	1,245	331	1,245	1,245	0
010	RETROACTIVE SALARIES	0	0	1,335	1,335	0	0	(1,335)
011	OVERTIME	4,171	4,110	4,110	2,167	4,110	4,110	0
013	MANDATORY FRINGE BENEFITS	48,530	52,597	52,597	23,583	55,511	55,511	2,914
023	EMPLOYEE FIELD EXPENSE	95	0	0	62	0	0	0
026	COURT FEES AND OTHER COMPENSATION	0	150	150	0	150	150	0
027	PROFESSIONAL & SPECIALIZED SERVICES	6,030	8,756	8,756	4,202	9,323	9,323	567
031	RENTS & LEASES-EQUIPMENT	1,903	0	0	(1,861)	0	0	0
035	OTHER CURRENT EXPENSES	4,354	7,874	7,874	1,723	7,874	7,874	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	2,500	2,500	0	2,500	2,500	0
046	FOOD	84	0	0	42	0	0	0
049	OTHER MATERIALS & SUPPLIES	3,699	0	0	1,007	0	0	0
060	EQUIPMENT PURCHASE	0	4,600	4,600	0	0	0	(4,600)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	1,843	2,901	2,901	600	12,850	12,850	9,949
Project :	Subtotals	282,480	314,609	315,944	135,610	347,714	347,714	31,770
Sub-Fund : 1G AGF AAA	Subtotals	282,480	314,609	315,944	135,610	347,714	347,714	31,770
Program : BAH	**Subtotal**	282,480	314,609	315,944	135,610	347,714	347,714	31,770
Department : PAB	**Subtotals**	282,480	314,609	315,944	135,610	347,714	347,714	31,770

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PAB BOARD OF APPEALS
Program : BAH APPEALS PROCESSING
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	Dept Request Count	Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	446	0.00	(348)	0.00	(348)	0.00	(794)
0110	BOARD/COMM. MEMBER, GROUP I.....	A	15D15	0.00	0.00	2,700	0.00	2,700	0.00	2,700	0.00	0
1408	PRINCIPAL CLERK.....	A	1524B1849	1.00	1.00	47,673	1.00	49,470	1.00	49,470	0.00	1,797
1426	SENIOR CLERK TYPIST.....	A	1270B1539	0.65	1.00	39,621	1.00	41,176	1.00	41,176	0.00	1,555
1426	SENIOR CLERK TYPIST.....	C	1270B1539	0.10	0.00	0	0.00	0	0.00	0	0.00	0
1458	LEGAL SECRETARY I.....	A	1622B1970	1.00	1.00	50,803	1.00	52,707	1.00	52,707	0.00	1,904
1575	EXECUTIVE DIRECTOR, BD OF PERMIT	A	2835B3446	1.00	1.00	89,296	1.00	91,972	1.00	91,972	0.00	2,676
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	0	0.00	938	0.00	938	0.00	938
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.11)	(0.11)	(6,355)	0.00	(148)	0.00	(148)	0.11	6,207
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	0.17	0.12	5,692	0.33	15,684	0.33	15,684	0.21	9,992
PREM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	1,245	0.00	1,245	0.00	1,245	0.00	0
01005	M E A PAY FOR PERFORMANCE - MISC.	A	0T0	0.00	0.00	1,335	0.00	0	0.00	0	0.00	(1,335)
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	4,110	0.00	4,110	0.00	4,110	0.00	0
Project	: Subtotals			3.81	4.01	236,566	4.33	259,506	4.33	259,506	0.32	22,940
Sub-Fund	: 1G AGF AAA Subtotals			3.81	4.01	236,566	4.33	259,506	4.33	259,506	0.32	22,940
Program	**: BAH Subtotal**			**3.81**	**4.01**	**236,566**	**4.33**	**259,506**	**4.33**	**259,506**	**0.32**	**22,940**
Department	**: PAB Subtotals**			**3.81**	**4.01**	**236,566**	**4.33**	**259,506**	**4.33**	**259,506**	**0.32**	**22,940**

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PAB BOARD OF APPEALS
Program : BAH APPEALS PROCESSING
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Equipment Title	Unit Cost	FY 1997-98 Revised Amount	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**								
06061	DATA PROCESSING EQUIPMENT		0	4,600	0	0	0	0	(4,600)
Project	: Subtotals		0	4,600		0		0	(4,600)
Sub-Fund	: 1G AGF AAA Subtotals		0	4,600		0		0	(4,600)
Program	**: BAH Subtotal**		0	4,600		0		0	(4,600)
Department	**: PAB Subtotals**		0	4,600		0		0	(4,600)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKD PORT - MARITIME
Sub-Fund : 5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
35250	PORT-RENT PARKING	15,614	0	0	0	0	0	0
35260	PORT-PARKING STALLS	(48)	0	0	0	0	0	0
36040	CRANE RENTAL	325,616	0	0	128,442	0	0	0
36160	SHIP REPAIR	1,135,590	0	0	300,006	0	0	0
36260	RENT - HARBOR SERVICES	736,493	0	0	362,011	0	0	0
36360	COMMERCIAL RENTAL	(200)	0	0	0	0	0	0
36381	FILMING	(360)	0	0	0	0	0	0
36560	RENT - CRUISE	75,666	0	0	37,558	0	0	0
36660	FISHING FACILITY RENT	11,059	0	0	0	0	0	0
36760	MARITIME RELATED	350,118	0	0	211,182	0	0	0
36770	LANDING FEES - OTHER MARINE	78,137	0	0	27,233	0	0	0
64000	PORT-CARGO SERVICES BUDGET	0	1,883,000	1,883,000	0	2,565,000	2,565,000	682,000
64010	DOCKAGE-CARGO SERVICES	156,248	0	0	81,009	0	0	0
64030	WHARFAGE-CARGO SERVICES	(399,485)	0	0	55,512	0	0	0
64050	DEMURRAGE	6,040	0	0	1,818	0	0	0
64060	CARGO FACILITIES	786,808	0	0	496,276	0	0	0
64100	PORT-SHIP REPAIR SERVICES BUDGET	0	1,200,000	1,200,000	0	1,000,000	1,000,000	(200,000)
64110	DOCKAGE - SHIP REPAIR	15,000	0	0	13,200	0	0	0
64200	PORT-HARBOR SERVICES BUDGET	0	811,000	811,000	0	840,000	840,000	29,000
64210	DOCKAGE - HARBOR SERVICES	42,226	0	0	10,226	0	0	0
64220	NO CARGO WHARFAGE - HARBOR SERVICES	1,134	0	0	155	0	0	0
64500	PORT-CRUISE SERVICES BUDGET	0	350,700	350,700	0	552,000	552,000	201,300
64510	DOCKAGE - CRUISE SERVICES	162,002	0	0	32,363	0	0	0
64520	NO CARGO WHARFAGE - CRUISE SERVICES	28,232	0	0	3,385	0	0	0
64530	WHARFAGE - CRUISE SERVICES	453,873	0	0	65,077	0	0	0
64630	WHARFAGE - FISHING SERVICES	226	0	0	0	0	0	0
64700	PORT-OTHER MARINE SERVICES BUDGET	0	727,000	727,000	0	1,254,000	1,254,000	527,000

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKD PORT - MARITIME
Sub-Fund : 5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
64710	DOCKAGE - OTHER MARINE SERVICES	335,256	0	0	322,468	0	0	0
64720	NO CARGO WHARFAGE - OTHER MARINE SERVICE	0	0	0	150	0	0	0
75999	PORT-MISC RECEIPTS	24	0	0	620	0	0	0
Project :	Subtotals	4,315,269	4,971,700	4,971,700	2,148,691	6,211,000	6,211,000	1,239,300
Sub-Fund : 5P AAA AAA	Subtotals	4,315,269	4,971,700	4,971,700	2,148,691	6,211,000	6,211,000	1,239,300
Program : BKD	**Subtotal**	4,315,269	4,971,700	4,971,700	2,148,691	6,211,000	6,211,000	1,239,300

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKH SERVICES OF THE PORT
Sub-Fund : 5P AAA ACP PORT-CONTINUING PROJ-OPERATING FD

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Project : CPO631	**FERRY BLDG RENOVATION**							
9305M	OTI FR 5M-MUNI RAILWAY FUNDS	183,250	0	0	0	0	0	0
Project : CPO631	Subtotals	183,250	0	0	0	0	0	0
Sub-Fund : 5P AAA ACP	Subtotals	183,250	0	0	0	0	0	0
Program : BKH	**Subtotal**	183,250	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKO PORT - FINANCE & ADMINISTRATION
Sub-Fund : 5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
30150	INTEREST EARNED - POOLED CASH	2,464,671	1,960,000	1,960,000	1,338,302	2,250,000	2,250,000	290,000
30310	UNREALIZED GAINS (LOSSES)-EITC-GASB31	130,813	0	0	(363,625)	0	0	0
75940	PENALTY & SERVICE CHARGES	31,946	50,000	50,000	11,916	30,000	30,000	(20,000)
75999	PORT-MISC RECEIPTS	482,453	9,000	9,000	12,523	9,000	9,000	0
78902	NSF CHECKS	192	0	0	(1,206)	0	0	0
80199	PROCEEDS FROM OTHER L/T OBLIGATIONS	7,550,000	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	2,763,908	2,781,497	0	6,364,691	6,364,691	3,583,194
Project	: Subtotals	10,660,075	4,782,908	4,800,497	997,910	8,653,691	8,653,691	3,853,194
Sub-Fund	: 5P AAA AAA Subtotals	10,660,075	4,782,908	4,800,497	997,910	8,653,691	8,653,691	3,853,194
Program	**: BKO Subtotal**	10,660,075	4,782,908	4,800,497	997,910	8,653,691	8,653,691	3,853,194

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKW PORT - PLANNING & DEVELOPMENT
Sub-Fund : 5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
69999	OTHER OPERATING REVENUE	0	0	0	20,000	0	0	0
75999	PORT-MISC RECEIPTS	105,406	0	0	5,515	0	0	0
Project	: Subtotals	105,406	0	0	25,515	0	0	0
Sub-Fund	: 5P AAA AAA Subtotals	105,406	0	0	25,515	0	0	0
Program	**: BKW Subtotal**	105,406	0	0	25,515	0	0	0

City and County of San Francisco
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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKY PORT - FACILITIES & OPERATIONS
Sub-Fund : 5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	Mayor's vs. Revised
36360	COMMERCIAL RENTAL	0	0	0	(9,998)	0	0	0
75910	FACILITIES DAMAGES	31,847	6,000	6,000	240	6,000	6,000	0
75920	MISC SERVICES TO TENANTS	41,634	30,000	30,000	25,351	30,000	30,000	0
75930	PERMITS	182,547	100,000	100,000	75,331	100,000	100,000	0
75999	PORT-MISC RECEIPTS	7,908	19,000	19,000	2,428	19,000	19,000	0
79999	OTHER NON-OPERATING REVENUE	8,524,000	0	0	0	0	0	0
9505P	ITI FROM 5P-PORT COMMISSION FUNDS	34,281	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	6,434,954	0	0	0	(6,434,954)
Project	: Subtotals	8,822,217	155,000	6,589,954	93,352	155,000	155,000	(6,434,954)
Sub-Fund	: 5P AAA AAA Subtotals	8,822,217	155,000	6,589,954	93,352	155,000	155,000	(6,434,954)
Sub-Fund	**: 5P AAA AAP PORT-OPERATING-ANNUAL PROJECTS**							
Project	**: CPOZZZ PRT:REVENUE TRANSFER-SUB FUND LEVEL**							
9505P	ITI FROM 5P-PORT COMMISSION FUNDS	0	157,000	157,000	0	2,340,960	2,340,960	2,183,960
Project	: CPOZZZ Subtotals	0	157,000	157,000	0	2,340,960	2,340,960	2,183,960
Project	**: PPR090 OPERATIONS IMPROVEMENT PROGRAM**							
9505P	ITI FROM 5P-PORT COMMISSION FUNDS	357,000	0	0	0	0	0	0
Project	: PPR090 Subtotals	357,000	0	0	0	0	0	0
Sub-Fund	: 5P AAA AAP Subtotals	357,000	157,000	157,000	0	2,340,960	2,340,960	2,183,960
Sub-Fund	**: 5P AAA ACP PORT-CONTINUING PROJ-OPERATING FD**							
Project	**: CPO600 PURCHASE LAND-INDIA BASIN AREA**							
9505P	ITI FROM 5P-PORT COMMISSION FUNDS	0	0	6,434,954	0	0	0	(6,434,954)
Project	: CPO600 Subtotals	0	0	6,434,954	0	0	0	(6,434,954)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKY PORT - FACILITIES & OPERATIONS
Sub-Fund : 5P AAA ACP PORT-CONTINUING PROJ-OPERATING FD

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Project : CPO605	**UN-ASSIGNED TITLE**							
76901	FIRE INSURANCE PROCEED	0	0	363,180	0	0	0	(363,180)
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	(363,180)	0	0	0	363,180
Project : CPO605	Subtotals	0	0	0	0	0	0	0
Project : CPO625	**CARGO MAINTENANCE DREDGING**							
9505P	ITI FROM 5P-PORT COMMISSION FUNDS	250,000	0	0	0	0	0	0
Project : CPO625	Subtotals	250,000	0	0	0	0	0	0
Project : CPO635	**FISHERMAN'S WHARE SIDEWALK IMPRVMT**							
75999	PORT-MISC RECEIPTS	43,061	0	23,041	37,629	0	0	(23,041)
Project : CPO635	Subtotals	43,061	0	23,041	37,629	0	0	(23,041)
Project : CPO641	**HYDE ST REPAIRS**							
80199	PROCEEDS FROM OTHER L/T OBLIGATIONS	80,802	0	3,419,198	0	0	0	(3,419,198)
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	(3,419,198)	0	0	0	3,419,198
Project : CPO641	Subtotals	80,802	0	0	0	0	0	0
Project : CPO643	**INCOME PROPERTY IMPROVEMENT**							
9505P	ITI FROM 5P-PORT COMMISSION FUNDS	929,000	0	0	0	0	0	0
Project : CPO643	Subtotals	929,000	0	0	0	0	0	0
Project : CPO644	**PIER 47A AND FLOAT**							
9505P	ITI FROM 5P-PORT COMMISSION FUNDS	400,000	0	0	0	0	0	0
Project : CPO644	Subtotals	400,000	0	0	0	0	0	0

City and County of San Francisco
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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKY PORT - FACILITIES & OPERATIONS
Sub-Fund : 5P AAA ACP PORT-CONTINUING PROJ-OPERATING FD

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Project	: CPO646 CALTRANS PARCEL							
30130	INTEREST EARNED - LOANS	2,447	0	0	0	0	0	0
36360	COMMERCIAL RENTAL	1,032	0	0	0	0	0	0
80199	PROCEEDS FROM OTHER L/T OBLIGATIONS	4,450,000	0	0	0	0	0	0
Project	: CPO646 Subtotals	4,453,479	0	0	0	0	0	0
Project	: CPO647 PIER 48/50 MAINTENANCE RELOCATION							
75999	PORT-MISC RECEIPTS	(95,400)	0	0	0	0	0	0
Project	: CPO647 Subtotals	(95,400)	0	0	0	0	0	0
Project	: CPO648 CHINA BASIN BALLPARK							
75930	PERMITS	700,723	0	0	275,434	0	0	0
Project	: CPO648 Subtotals	700,723	0	0	275,434	0	0	0
Project	: CPO650 MARGINAL WHARF PROJECT							
9505P	ITI FROM 5P-PORT COMMISSION FUNDS	2,000,000	0	0	0	0	0	0
Project	: CPO650 Subtotals	2,000,000	0	0	0	0	0	0
Project	: CPO655 FISHERMAN'S WHARF PLAZA							
9505P	ITI FROM 5P-PORT COMMISSION FUNDS	535,037	0	0	0	0	0	0
Project	: CPO655 Subtotals	535,037	0	0	0	0	0	0
Project	: CPO656 DUMPSITE CLOSURE - PIER 98							
9505P	ITI FROM 5P-PORT COMMISSION FUNDS	918,400	0	0	0	0	0	0
Project	: CPO656 Subtotals	918,400	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKY PORT - FACILITIES & OPERATIONS
Sub-Fund : 5P AAA ACP PORT-CONTINUING PROJ-OPERATING FD

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	Mayor's vs. Revised
Project : CPO657	**RELOCATION P G & E**							
9505P	ITI FROM 5P-PORT COMMISSION FUNDS	17,528	0	0	0	0	0	0
Project : CPO657	Subtotals	17,528	0	0	0	0	0	0
Project : CPO658	**PIER 45**							
9505P	ITI FROM 5P-PORT COMMISSION FUNDS	30,527	0	0	0	0	0	0
Project : CPO658	Subtotals	30,527	0	0	0	0	0	0
Project : ZZZ000	**UNALLOCATED PROJECT**							
9505P	ITI FROM 5P-PORT COMMISSION FUNDS	0	3,776,154	3,776,154	0	7,129,574	7,129,574	3,353,420
Project : ZZZ000	Subtotals	0	3,776,154	3,776,154	0	7,129,574	7,129,574	3,353,420
Sub-Fund : 5P AAA ACP	Subtotals	10,263,157	3,776,154	10,234,149	313,063	7,129,574	7,129,574	(3,104,575)
Program : BKY	**Subtotal**	19,442,374	4,088,154	16,981,103	406,415	9,625,534	9,625,534	(7,355,569)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKZ PORT - REAL ESTATE & ASSET MANAGEMENT
Sub-Fund : 5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	Mayor's vs. Revised
25120	TRAFFIC FINES - PARKING	1,200,000	1,200,000	1,200,000	500,000	1,200,000	1,200,000	0
35110	PARKING METER COLLECTIONS	1,092,103	850,000	850,000	370,426	852,000	852,000	2,000
35250	PORT-RENT PARKING	2,049,730	1,687,000	1,687,000	1,174,448	3,063,000	3,063,000	1,376,000
35260	PORT-PARKING STALLS	950,388	475,000	475,000	386,508	560,000	560,000	85,000
36360	COMMERCIAL RENTAL	13,017,215	15,484,000	15,484,000	8,392,171	17,744,141	17,744,141	2,260,141
36370	PERCENTAGE RENTAL	10,712,022	10,232,000	10,232,000	5,619,059	10,525,000	10,525,000	293,000
36380	SPECIAL EVENT	123,968	95,000	95,000	86,340	150,000	150,000	55,000
36381	FILMING	80,291	175,000	175,000	47,675	125,000	125,000	(50,000)
36610	FISHING BOAT DOCKAGE	100,941	0	0	44,682	0	0	0
36660	FISHING FACILITY RENT	1,007,741	0	0	474,393	0	0	0
64600	PORT-FISHING SERVICES BUDGET	0	1,424,000	1,424,000	0	1,374,000	1,374,000	(50,000)
64630	WHARFAGE - FISHING SERVICES	26,018	0	0	31,559	0	0	0
75890	COMMERCIAL POWER SERVICE	394,869	0	0	12,050	0	0	0
75930	PERMITS	(199)	0	0	0	0	0	0
75999	PORT-MISC RECEIPTS	69,841	50,000	50,000	49,834	50,000	50,000	0
Project	: Subtotals	30,824,928	31,672,000	31,672,000	17,189,145	35,643,141	35,643,141	3,971,141
Project	**: CATES1 1989 EARTHQUAKE SAFETY BOND - PH1**							
36360	COMMERCIAL RENTAL	2,000	0	0	0	0	0	0
Project	: CATES1 Subtotals	2,000	0	0	0	0	0	0
Sub-Fund	: 5P AAA AAA Subtotals	30,826,928	31,672,000	31,672,000	17,189,145	35,643,141	35,643,141	3,971,141
Program	**: BKZ Subtotal**	30,826,928	31,672,000	31,672,000	17,189,145	35,643,141	35,643,141	3,971,141

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : XXX NON PROGRAM
Sub-Fund : 5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
78901	OVERRAGE(SHORTAGE) CASH RECEIPTS	25	0	0	0	0	0	0
Project	: Subtotals	25	0	0	0	0	0	0
Sub-Fund	: 5P AAA AAA Subtotals	25	0	0	0	0	0	0
Program	**: XXX Subtotal**	25	0	0	0	0	0	0
Department	**: PRT Subtotals**	65,533,327	45,514,762	58,425,300	20,767,676	60,133,366	60,133,366	1,708,066

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKD PORT - MARITIME
Sub-Fund : 5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	458,467	536,356	536,356	210,431	702,831	702,831	166,475
009	PREMIUM PAY	605	546	546	283	0	0	(546)
011	OVERTIME	292	1,655	1,655	176	5,639	5,639	3,984
013	MANDATORY FRINGE BENEFITS	235,360	120,624	120,624	24,522	157,564	157,564	36,940
021	TRAVEL	18,471	24,400	24,400	3,956	29,200	29,200	4,800
022	TRAINING	696	0	0	418	0	0	0
023	EMPLOYEE FIELD EXPENSE	65	450	450	2	250	250	(200)
024	MEMBERSHIP FEES	7,268	8,950	8,950	3,824	9,600	9,600	650
025	ENTERTAINMENT AND PROMOTION	156,130	126,500	126,500	40,112	197,500	197,500	71,000
027	PROFESSIONAL & SPECIALIZED SERVICES	116,497	135,200	135,200	56,021	190,400	190,400	55,200
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	1,641	1,500	1,500	1,380	20,500	20,500	19,000
029	MAINTENANCE SVCS-EQUIPMENT	0	6,250	6,250	0	8,750	8,750	2,500
031	RENTS & LEASES-EQUIPMENT	0	0	0	91	2,000	2,000	2,000
032	UTILITIES	0	0	0	79	0	0	0
035	OTHER CURRENT EXPENSES	12,263	12,550	12,550	17,084	53,850	53,850	41,300
040	MATERIALS & SUPPLIES BUDGET ONLY	0	8,400	8,400	0	10,600	10,600	2,200
042	BUILDING & CONSTRUCTION SUPPLIES	1,620	0	0	17,328	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	0	0	0	5,193	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	811	0	0	2,721	0	0	0
045	SAFETY	0	0	0	195	0	0	0
047	FUELS AND LUBRICANTS	253	0	0	369	0	0	0
049	OTHER MATERIALS & SUPPLIES	815	0	0	1,420	0	0	0
052	TAXES, LICENSES & PERMITS	26,035	30,830	30,830	26,486	8,360	8,360	(22,470)
Project	: Subtotals	1,037,289	1,014,211	1,014,211	412,091	1,397,044	1,397,044	382,833
Project	**: CPO175 34 867 175**							
042	BUILDING & CONSTRUCTION SUPPLIES	28,910	0	0	0	0	0	0
Project	: CPO175 Subtotals	28,910	0	0	0	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKD PORT - MARITIME
Sub-Fund : 5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Sub-Fund	: 5P AAA AAA Subtotals	1,066,199	1,014,211	1,014,211	412,091	1,397,044	1,397,044	382,833
Program	**: BKD Subtotal**	1,066,199	1,014,211	1,014,211	412,091	1,397,044	1,397,044	382,833

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKO PORT - FINANCE & ADMINISTRATION
Sub-Fund : 5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	2,541,846	2,893,880	2,893,880	1,240,697	3,008,310	3,008,310	114,430
005	TEMP SALARIES-MISC	39,345	36,883	36,883	16,611	38,085	38,085	1,202
009	PREMIUM PAY	8,505	2,297	2,297	4,585	728	728	(1,569)
010	RETROACTIVE SALARIES	0	0	0	4,781	0	0	0
011	OVERTIME	16,040	19,271	19,271	4,911	19,928	19,928	657
012	HOLIDAY PAY	145	0	0	371	0	0	0
013	MANDATORY FRINGE BENEFITS	875,761	1,212,315	1,212,315	430,557	1,235,656	1,235,656	23,341
020	OVERHEAD	683,420	373,030	373,030	186,510	384,221	384,221	11,191
021	TRAVEL	33,735	30,900	30,900	14,812	57,400	57,400	26,500
022	TRAINING	57,234	64,000	64,000	24,363	44,000	44,000	(20,000)
023	EMPLOYEE FIELD EXPENSE	766	2,285	2,285	261	2,110	2,110	(175)
024	MEMBERSHIP FEES	26,507	26,950	26,950	20,474	31,400	31,400	4,450
025	ENTERTAINMENT AND PROMOTION	205,418	83,700	83,700	57,584	132,500	132,500	48,800
027	PROFESSIONAL & SPECIALIZED SERVICES	154,468	269,650	269,650	192,253	377,200	377,200	107,550
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	35,592	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	85,704	105,419	105,419	8,320	129,541	129,541	24,122
031	RENTS & LEASES-EQUIPMENT	0	2,000	2,000	0	2,000	2,000	0
032	UTILITIES	96	0	0	3,131	0	0	0
035	OTHER CURRENT EXPENSES	123,521	140,404	140,404	82,806	137,480	137,480	(2,924)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	99,008	99,008	0	288,016	288,016	189,008
042	BUILDING & CONSTRUCTION SUPPLIES	1,979	0	0	350	0	0	0
045	SAFETY	3,899	0	0	0	0	0	0
046	FOOD	20	0	0	0	0	0	0
047	FUELS AND LUBRICANTS	275	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	61,921	0	0	52,520	0	0	0
051	INSURANCE	(3,511)	0	0	0	0	0	0
052	TAXES, LICENSES & PERMITS	5,010	0	0	130	0	0	0
053	JUDGEMENTS & CLAIMS	334,044	200,000	200,000	63,259	200,000	200,000	0
054	OTHER FIXED CHARGES	(55,000)	0	0	0	0	0	0

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKO PORT - FINANCE & ADMINISTRATION
Sub-Fund : 5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
060	EQUIPMENT PURCHASE	199,717	420,000	420,000	47,094	648,500	648,500	228,500
070	DEBT SERVICE	6,115,385	9,069,616	9,069,616	4,696,107	9,040,416	9,040,416	(29,200)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	2,041,993	2,618,040	2,618,040	415,888	3,167,157	3,167,157	549,117
086	INTERDEPARTMENTAL RECOVERY	0	0	0	(18,550)	0	0	0
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	(99,040)	0	0	0	0	0	0
Project	: Subtotals	13,459,203	17,669,648	17,669,648	7,585,617	18,944,648	18,944,648	1,275,000
Project	**: CPO626 WATERFRONT LAND USE PLAN**							
025	ENTERTAINMENT AND PROMOTION	833	0	0	0	0	0	0
Project	: CPO626 Subtotals	833	0	0	0	0	0	0
Sub-Fund	: 5P AAA AAA Subtotals	13,460,036	17,669,648	17,669,648	7,585,617	18,944,648	18,944,648	1,275,000
Sub-Fund	**: 5P AAA AAP PORT-OPERATING-ANNUAL PROJECTS**							
Project	**: GPO211 VAR LOC-TENNNAT SPACE-REPAIR/REPL**							
001	PERMANENT SALARIES-MISC	42,244	0	0	306	0	0	0
005	TEMP SALARIES-MISC	15,756	0	0	0	0	0	0
009	PREMIUM PAY	392	0	0	0	0	0	0
011	OVERTIME	28,644	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	16,882	0	0	76	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	0	886	0	0	0
Project	: GPO211 Subtotals	103,918	0	0	1,268	0	0	0
Sub-Fund	: 5P AAA AAP Subtotals	103,918	0	0	1,268	0	0	0
Sub-Fund	**: 5P AAA ACP PORT-CONTINUING PROJ-OPERATING FD**							
Project	**: CPO617 TENANT SERV MAINT DREDGING**							
001	PERMANENT SALARIES-MISC	10,267	0	0	2,576	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKO PORT - FINANCE & ADMINISTRATION
Sub-Fund : 5P AAA ACP PORT-CONTINUING PROJ-OPERATING FD

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
009	PREMIUM PAY	462	0	0	108	0	0	0
013	MANDATORY FRINGE BENEFITS	2,151	0	0	618	0	0	0
Project	: CPO617 Subtotals	12,880	0	0	3,302	0	0	0
Project	**: CPO619 EMERGENCY FACILITY MAINTENANCE**							
005	TEMP SALARIES-MISC	24,286	0	0	676	0	0	0
013	MANDATORY FRINGE BENEFITS	1,901	0	0	139	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	2,200	0	0	0
Project	: CPO619 Subtotals	26,187	0	0	3,015	0	0	0
Project	**: CPO631 FERRY BLDG RENOVATION**							
001	PERMANENT SALARIES-MISC	(263)	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	(32)	0	0	0	0	0	0
Project	: CPO631 Subtotals	(295)	0	0	0	0	0	0
Project	**: CPO635 FISHERMAN'S WHARE SIDEWALK IMPRVMT**							
025	ENTERTAINMENT AND PROMOTION	15,000	0	0	0	0	0	0
Project	: CPO635 Subtotals	15,000	0	0	0	0	0	0
Project	**: CPO999 34 001 999 00**							
001	PERMANENT SALARIES-MISC	108,159	0	0	0	0	0	0
005	TEMP SALARIES-MISC	31,222	0	0	0	0	0	0
009	PREMIUM PAY	858	0	0	0	0	0	0
011	OVERTIME	842	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	25,286	0	0	0	0	0	0
Project	: CPO999 Subtotals	166,367	0	0	0	0	0	0
Sub-Fund	: 5P AAA ACP Subtotals	220,139	0	0	6,317	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKO PORT - FINANCE & ADMINISTRATION
Sub-Fund : 5P AAA ACP PORT-CONTINUING PROJ-OPERATING FD

		FY 1997-98	FY 1998-99			FY 1999-2000		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Dept Request	Mayor's Proposed	Mayor's vs. Revised
Program : BKO Subtotal		13,784,093	17,669,648	17,669,648	7,593,202	18,944,648	18,944,648	1,275,000

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKW PORT - PLANNING & DEVELOPMENT
Sub-Fund : 5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	340,040	729,741	729,741	257,650	959,471	959,471	229,730
005	TEMP SALARIES-MISC	30,115	120,082	120,082	12,178	135,980	135,980	15,898
009	PREMIUM PAY	129	1,411	1,411	99	683	683	(728)
010	RETROACTIVE SALARIES	0	0	0	5,220	0	0	0
011	OVERTIME	72	3,282	3,282	0	3,539	3,539	257
013	MANDATORY FRINGE BENEFITS	80,196	173,856	173,856	58,345	221,236	221,236	47,380
021	TRAVEL	2,899	4,700	4,700	87	7,700	7,700	3,000
022	TRAINING	0	0	0	2,478	0	0	0
023	EMPLOYEE FIELD EXPENSE	657	650	650	219	800	800	150
024	MEMBERSHIP FEES	1,278	2,190	2,190	625	2,190	2,190	0
025	ENTERTAINMENT AND PROMOTION	7,599	2,800	2,800	1,237	6,300	6,300	3,500
027	PROFESSIONAL & SPECIALIZED SERVICES	1,287	28,800	28,800	7,250	28,800	28,800	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	(9,640)	0	0	0	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	0	300	300	0	300	300	0
031	RENTS & LEASES-EQUIPMENT	0	400	400	656	400	400	0
032	UTILITIES	0	0	0	8	0	0	0
035	OTHER CURRENT EXPENSES	39,807	21,950	21,950	6,084	43,800	43,800	21,850
040	MATERIALS & SUPPLIES BUDGET ONLY	0	7,300	7,300	0	9,300	9,300	2,000
042	BUILDING & CONSTRUCTION SUPPLIES	723	0	0	0	0	0	0
045	SAFETY	0	0	0	403	0	0	0
047	FUELS AND LUBRICANTS	15	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	4,249	0	0	1,712	0	0	0
052	TAXES, LICENSES & PERMITS	2,583	38,000	38,000	3,850	38,000	38,000	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	182,558	139,000	139,000	6,673	185,000	185,000	46,000
Project	: Subtotals	684,567	1,274,462	1,274,462	364,774	1,643,499	1,643,499	369,037
Sub-Fund	: 5P AAA AAA Subtotals	684,567	1,274,462	1,274,462	364,774	1,643,499	1,643,499	369,037
Program	**: BKW Subtotal**	684,567	1,274,462	1,274,462	364,774	1,643,499	1,643,499	369,037

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKY PORT - FACILITIES & OPERATIONS
Sub-Fund : 5C CPF 88A 1988 CWP SER "A" SEWER REV BOND FD

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Project	**: CENMSC CLEAN WATER PROGRAM OPERATIONS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	1,000,000	0	0	0	(1,000,000)
Project	: CENMSC Subtotals	0	0	1,000,000	0	0	0	(1,000,000)
Sub-Fund	: 5C CPF 88A Subtotals	0	0	1,000,000	0	0	0	(1,000,000)
Sub-Fund	**: 5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD**							
001	PERMANENT SALARIES-MISC	6,296,371	7,260,370	7,260,370	3,043,556	7,791,464	7,791,464	531,094
005	TEMP SALARIES-MISC	351,749	140,265	140,265	228,545	210,003	210,003	69,738
009	PREMIUM PAY	76,392	57,943	57,943	36,924	57,793	57,793	(150)
010	RETROACTIVE SALARIES	0	0	17,589	6,068	0	0	(17,589)
011	OVERTIME	282,768	275,495	275,495	138,224	310,017	310,017	34,522
012	HOLIDAY PAY	14,554	0	0	7,976	0	0	0
013	MANDATORY FRINGE BENEFITS	1,538,125	1,687,824	1,687,824	711,993	1,801,676	1,801,676	113,852
021	TRAVEL	6,934	6,580	6,580	202	10,070	10,070	3,490
022	TRAINING	4,474	0	0	19,543	0	0	0
023	EMPLOYEE FIELD EXPENSE	262	450	450	73	550	550	100
024	MEMBERSHIP FEES	3,202	3,810	3,810	1,382	4,280	4,280	470
025	ENTERTAINMENT AND PROMOTION	1,244	850	850	406	2,800	2,800	1,950
027	PROFESSIONAL & SPECIALIZED SERVICES	19,710	20,000	71,500	8	70,000	70,000	(1,500)
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	175,100	214,781	214,781	125,151	275,000	275,000	60,219
029	MAINTENANCE SVCS-EQUIPMENT	145,205	124,910	124,910	42,134	157,675	157,675	32,765
031	RENTS & LEASES-EQUIPMENT	91,000	46,689	46,689	24,267	71,050	71,050	24,361
035	OTHER CURRENT EXPENSES	59,005	59,900	59,900	22,181	81,220	81,220	21,320
040	MATERIALS & SUPPLIES BUDGET ONLY	0	1,087,897	1,087,897	0	1,433,862	1,433,862	345,965
042	BUILDING & CONSTRUCTION SUPPLIES	781,877	0	0	321,976	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	204,572	0	0	79,945	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	15,493	0	0	1,010	0	0	0
045	SAFETY	63,961	0	0	28,692	0	0	0

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKY PORT - FACILITIES & OPERATIONS
Sub-Fund : 5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
047	FUELS AND LUBRICANTS	81,263	0	0	28,580	0	0	0
048	WATER SEWAGE TREATMENT SUPPLIES	10,590	0	0	4,665	0	0	0
049	OTHER MATERIALS & SUPPLIES	46,178	0	0	49,933	0	0	0
052	TAXES, LICENSES & PERMITS	25,747	32,920	32,920	7,965	36,430	36,430	3,510
060	EQUIPMENT PURCHASE	449,934	149,773	149,773	285,081	163,700	163,700	13,927
062	EQUIPMENT LEASE/PURCHASE-OPTION RENEWAL	0	41,000	41,000	0	45,633	45,633	4,633
070	DEBT SERVICE	1,629,600	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	353,901	528,356	528,356	124,861	519,795	519,795	(8,561)
086	INTERDEPARTMENTAL RECOVERY	(4,440)	(216,500)	(268,000)	(1,585)	(238,675)	(238,675)	29,325
093	OTHER OPERATING TRANSFERS OUT	250,000	0	0	0	0	0	0
095	INTRAFUND TRANSFERS OUT	4,620,209	3,933,154	10,368,108	0	9,470,534	9,470,534	(897,574)
Project	: Subtotals	17,594,980	15,456,467	21,909,010	5,339,756	22,274,877	22,274,877	365,867
Project	**: CPO647 PIER 48/50 MAINTENANCE RELOCATION**							
042	BUILDING & CONSTRUCTION SUPPLIES	1,481	0	0	0	0	0	0
045	SAFETY	52	0	0	0	0	0	0
Project	: CPO647 Subtotals	1,533	0	0	0	0	0	0
Project	**: CPO999 34 001 999 00**							
001	PERMANENT SALARIES-MISC	73,558	0	0	0	0	0	0
005	TEMP SALARIES-MISC	62,765	0	0	0	0	0	0
009	PREMIUM PAY	24	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	7,383	0	0	0	0	0	0
Project	: CPO999 Subtotals	143,730	0	0	0	0	0	0
Project	**: GPO211 VAR LOC-TENNNAT SPACE-REPAIR/REPL**							
042	BUILDING & CONSTRUCTION SUPPLIES	1,085	0	0	0	0	0	0
Project	: GPO211 Subtotals	1,085	0	0	0	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKY PORT - FACILITIES & OPERATIONS
Sub-Fund : 5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Project	**: GPO624 CARGO FAC REPAIR**							
001	PERMANENT SALARIES-MISC	97	0	0	790	0	0	0
013	MANDATORY FRINGE BENEFITS	18	0	0	154	0	0	0
Project	: GPO624 Subtotals	115	0	0	944	0	0	0
Sub-Fund	: 5P AAA AAA Subtotals	17,741,443	15,456,467	21,909,010	5,340,700	22,274,877	22,274,877	365,867
Sub-Fund	**: 6P AAA AAP PORT-OPERATING-ANNUAL PROJECTS**							
Project	**: CPO010 FISHERMAN'S WHARF ENVIRONMENTAL PROBLE**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	50,000	50,000	0	0	0	(50,000)
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	(50,000)	(50,000)	0	0	0	50,000
Project	: CPO010 Subtotals	0	0	0	0	0	0	0
Project	**: CPO609 REMOVAL OF LEAD MAT-PIER 28**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(50,000)	0	0	0	50,000
Project	: CPO609 Subtotals	0	0	(50,000)	0	0	0	50,000
Project	**: CPO656 DUMPSITE CLOSURE - PIER 98**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	21,750	21,750	0	0	0	(21,750)
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	(21,750)	(21,750)	0	0	0	21,750
Project	: CPO656 Subtotals	0	0	0	0	0	0	0
Project	**: CPO663 CENTRAL BASIN DREDGING**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	1,735,938	1,735,938	0	0	0	(1,735,938)
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	(1,735,938)	(1,735,938)	0	0	0	1,735,938
Project	: CPO663 Subtotals	0	0	0	0	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKY PORT - FACILITIES & OPERATIONS
Sub-Fund : 5P AAA AAP PORT-OPERATING-ANNUAL PROJECTS

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Project	**: CPO664 PIER 80 DREDGING**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	163,466	163,466	0	0	0	(163,466)
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	(163,466)	(163,466)	0	0	0	163,466
Project	: CPO664 Subtotals	0	0	0	0	0	0	0
Project	**: CPO666 35' GAUGE CRANE TRACK LEVELING**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	10,000	10,000	0	0	0	(10,000)
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	(10,000)	(10,000)	0	0	0	10,000
Project	: CPO666 Subtotals	0	0	0	0	0	0	0
Project	**: CPO669 PLANNING HYDE STREET HARBOR/PIER 45**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	1,050,000	1,050,000	0	0	0	(1,050,000)
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	(1,050,000)	(1,050,000)	0	0	0	1,050,000
Project	: CPO669 Subtotals	0	0	0	0	0	0	0
Project	**: CPO670 FERRY TERMINAL IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	40,000	40,000	0	0	0	(40,000)
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	(40,000)	(40,000)	0	0	0	40,000
Project	: CPO670 Subtotals	0	0	0	0	0	0	0
Project	**: CPO671 THIRD STREET BRIDGE SEISMIC RETROFIT**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	705,000	705,000	0	0	0	(705,000)
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	(705,000)	(705,000)	0	0	0	705,000
Project	: CPO671 Subtotals	0	0	0	0	0	0	0
Project	**: GPO211 VAR LOC-TENNNAT SPACE-REPAIR/REPL**							
027	PROFESSIONAL & SPECIALIZED SERVICES	15,700	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	36,376	0	0	0	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKY PORT - FACILITIES & OPERATIONS
Sub-Fund : 5P AAA AAP PORT-OPERATING-ANNUAL PROJECTS

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
042	BUILDING & CONSTRUCTION SUPPLIES	28,819	0	0	1,469	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	1,261	0	0	24,630	0	0	0
060	EQUIPMENT PURCHASE	5,579	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	50,000	0	0	0	(50,000)
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	75,000	75,000	0	100,000	100,000	25,000
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	40,021	0	0	0	0	0	0
Project	: GPO211 Subtotals	127,756	75,000	125,000	26,099	100,000	100,000	(25,000)
Project	**: GPO213 VAR PIERS-GROUNDWATER MONITORING**							
001	PERMANENT SALARIES-MISC	14,550	0	0	0	0	0	0
009	PREMIUM PAY	240	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	3,460	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	7,977	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	28,095	0	0	0	0	0	0
Project	: GPO213 Subtotals	54,322	0	0	0	0	0	0
Project	**: GPO214 VAR LOC-EMERG ASBESTOS ABATEMENT**							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	221,908	0	0	9,470	0	0	0
Project	: GPO214 Subtotals	221,908	0	0	9,470	0	0	0
Project	**: GPO215 FERRY BLDG-ASBESTOS O&M PROGRAM**							
027	PROFESSIONAL & SPECIALIZED SERVICES	(9,373)	0	0	2,333	0	0	0
Project	: GPO215 Subtotals	(9,373)	0	0	2,333	0	0	0
Project	**: GPO222 U/G STORAGE TANK CLEAN UP**							
027	PROFESSIONAL & SPECIALIZED SERVICES	44,861	0	0	50,026	0	0	0
Project	: GPO222 Subtotals	44,861	0	0	50,026	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
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Program : BKY PORT - FACILITIES & OPERATIONS
Sub-Fund : 5P AAA AAP PORT-OPERATING-ANNUAL PROJECTS

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Project	**: GPO228 STORMWATER POLLUTION CONTROL**							
001	PERMANENT SALARIES-MISC	3,951	0	0	1,699	0	0	0
011	OVERTIME	107	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	886	0	0	207	0	0	0
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	12,000	12,000	0	12,000	12,000	0
Project	: GPO228 Subtotals	4,944	12,000	12,000	1,906	12,000	12,000	0
Project	**: GPO232 SW LOT 352 REMEDIATION PROJECT**							
035	OTHER CURRENT EXPENSES	112,589	0	0	0	0	0	0
Project	: GPO232 Subtotals	112,589	0	0	0	0	0	0
Project	**: GPO234 FACILITY HAZARDOUS MATERIAL REMOVE**							
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	40,000	40,000	0	150,000	150,000	110,000
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	3,151	0	0	0	0	0	0
Project	: GPO234 Subtotals	3,151	40,000	40,000	0	150,000	150,000	110,000
Project	**: GPO236 FACILITY IMPROVEMENTS**							
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	0	0	50,000	50,000	50,000
Project	: GPO236 Subtotals	0	0	0	0	50,000	50,000	50,000
Project	**: GPO237 PORT MAINTENANCE DREDGING**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	147,244	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	1,366,960	1,366,960	1,366,960
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	62,051	0	0	45,623	0	0	0
Project	: GPO237 Subtotals	62,051	0	0	192,867	1,366,960	1,366,960	1,366,960
Project	**: GPO609 FISHERMAN'S WHARF ENVIRONMENTAL PROBLE**							
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	0	0	50,000	50,000	50,000

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKY PORT - FACILITIES & OPERATIONS
Sub-Fund : 5P AAA AAP PORT-OPERATING-ANNUAL PROJECTS

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Project	: GPO609 Subtotals	0	0	0	0	50,000	50,000	50,000
Project	**: GPO624 CARGO FAC REPAIR**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	26,300	0	0	0	0	0	0
031	RENTS & LEASES-EQUIPMENT	3,015	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	3,841	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	32,349	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	30,000	30,000	0	0	0	(30,000)
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	0	0	60,000	60,000	60,000
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	24,234	0	0	4,164	0	0	0
Project	: GPO624 Subtotals	57,390	30,000	30,000	36,513	60,000	60,000	30,000
Project	**: GPO629 SCOMA'S SEAWALL REPAIR**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	300,000	300,000	300,000
Project	: GPO629 Subtotals	0	0	0	0	300,000	300,000	300,000
Project	**: GPO630 PORTABLE FENDERING SYSTEM**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	197,000	197,000	197,000
Project	: GPO630 Subtotals	0	0	0	0	197,000	197,000	197,000
Project	**: GPO632 PIER 98 MAINTENANCE**							
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	0	0	55,000	55,000	55,000
Project	: GPO632 Subtotals	0	0	0	0	55,000	55,000	55,000
Sub-Fund	: 5P AAA AAP Subtotals	679,599	157,000	157,000	319,214	2,340,960	2,340,960	2,183,960

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKY PORT - FACILITIES & OPERATIONS
Sub-Fund : 5P AAA ACP PORT-CONTINUING PROJ-OPERATING FD

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	Mayor's vs. Revised
Project	**: CPO009 IN-JOINT POWERS BOARD RAILROAD TUNNELS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	50,000	0	0	0	(50,000)
Project	: CPO009 Subtotals	0	0	50,000	0	0	0	(50,000)
Project	**: CPO010 FISHERMAN'S WHARF ENVIRONMENTAL PROBLE**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(50,000)	0	0	0	50,000
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	50,000	50,000	0	0	0	(50,000)
Project	: CPO010 Subtotals	0	50,000	0	0	0	0	0
Project	**: CPO600 PURCHASE LAND-INDIA BASIN AREA**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	6,434,954	0	0	0	(6,434,954)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	51,468	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(49,412)	0	0	0	0	0	0
Project	: CPO600 Subtotals	2,056	0	6,434,954	0	0	0	(6,434,954)
Project	**: CPO605 UN-ASSIGNED TITLE**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	2,580,092	0	0	100,000	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	471,943	0	0	87,883	0	0	0
Project	: CPO605 Subtotals	3,052,035	0	0	187,883	0	0	0
Project	**: CPO607 STARPORTER CRANE**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(87,141)	0	0	0	87,141
Project	: CPO607 Subtotals	0	0	(87,141)	0	0	0	87,141
Project	**: CPO609 REMOVAL OF LEAD MAT-PIER 28**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(95,342)	0	0	0	95,342
Project	: CPO609 Subtotals	0	0	(95,342)	0	0	0	95,342

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKY PORT - FACILITIES & OPERATIONS
Sub-Fund : 5P AAA ACP PORT-CONTINUING PROJ-OPERATING FD

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Project	**: CPO613 HANDICAP ACCESS**							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	180	0	0	0	0	0	0
Project	: CPO613 Subtotals	180	0	0	0	0	0	0
Project	**: CPO619 EMERGENCY FACILITY MAINTENANCE**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	16,502	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	1,872	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	172,602	0	0	0	(172,602)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	1,803	0	0	0	0	0	0
Project	: CPO619 Subtotals	20,177	0	172,602	0	0	0	(172,602)
Project	**: CPO623 FERRY BUILD SEISMIC DAMAGE EVALUATION**							
027	PROFESSIONAL & SPECIALIZED SERVICES	31,723	0	0	11,838	0	0	0
Project	: CPO623 Subtotals	31,723	0	0	11,838	0	0	0
Project	**: CPO625 CARGO MAINTENANCE DREDGING**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	2,039,404	0	784,000	784,000	(1,255,404)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	37,817	0	0	0	0	0	0
Project	: CPO625 Subtotals	37,817	0	2,039,404	0	784,000	784,000	(1,255,404)
Project	**: CPO626 WATERFRONT LAND USE PLAN**							
027	PROFESSIONAL & SPECIALIZED SERVICES	(23,040)	0	0	0	0	0	0
052	TAXES, LICENSES & PERMITS	60,875	0	0	20,000	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	26,451	0	0	349	0	0	0
Project	: CPO626 Subtotals	64,286	0	0	20,349	0	0	0
Project	**: CPO627 PORT ORALCE RDBMS**							
049	OTHER MATERIALS & SUPPLIES	(239)	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKY PORT - FACILITIES & OPERATIONS
Sub-Fund : 6P AAA ACP PORT-CONTINUING PROJ-OPERATING FD

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Project : CPO627	Subtotals	(239)	0	0	0	0	0	0
Project : CPO631	**FERRY BLDG RENOVATION**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	6,300	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	183,250	0	0	29,648	0	0	0
Project : CPO631	Subtotals	183,250	0	0	35,948	0	0	0
Project : CPO635	**FISHERMAN'S WHARF SIDEWALK IMPRVMT**							
025	ENTERTAINMENT AND PROMOTION	40,926	0	0	1,682	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	23,041	0	0	0	(23,041)
Project : CPO635	Subtotals	40,926	0	23,041	1,682	0	0	(23,041)
Project : CPO639	**34 001 639**							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	10,667	0	0	4,317	0	0	0
Project : CPO639	Subtotals	10,667	0	0	4,317	0	0	0
Project : CPO641	**HYDE ST REPAIRS**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	124,907	0	0	52,580	0	0	0
052	TAXES, LICENSES & PERMITS	4,500	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	63,293	0	0	7,627	0	0	0
Project : CPO641	Subtotals	192,700	0	0	60,207	0	0	0
Project : CPO642	**MAINTENANCE RELOCATION**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	92,698	0	0	8,098	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	127,287	0	0	49,057	0	0	0
Project : CPO642	Subtotals	219,985	0	0	57,155	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKY PORT - FACILITIES & OPERATIONS
Sub-Fund : 5P AAA ACP PORT-CONTINUING PROJ-OPERATING FD

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Project : CPO643	**INCOME PROPERTY IMPROVEMENT**							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	0	10,881	0	0	0
Project : CPO643	Subtotals	0	0	0	10,881	0	0	0
Project : CPO646	**CALTRANS PARCEL**							
035	OTHER CURRENT EXPENSES	500,000	0	0	0	0	0	0
066	LAND	3,520,732	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	325,000	0	0	0	0	0	0
Project : CPO646	Subtotals	4,345,732	0	0	0	0	0	0
Project : CPO647	**PIER 48/50 MAINTENANCE RELOCATION**							
001	PERMANENT SALARIES-MISC	56,694	0	0	5,191	0	0	0
005	TEMP SALARIES-MISC	187,495	0	0	33,709	0	0	0
009	PREMIUM PAY	2,001	0	0	513	0	0	0
011	OVERTIME	56,006	0	0	8,992	0	0	0
013	MANDATORY FRINGE BENEFITS	42,805	0	0	9,363	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	45,418	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	2,321,440	0	0	521,863	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	8,007	0	0	0	0	0	0
031	RENTS & LEASES-EQUIPMENT	5,126	0	0	113	0	0	0
035	OTHER CURRENT EXPENSES	265,934	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	243,805	0	0	24,919	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	10,922	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	273	0	0	0	0	0	0
070	DEBT SERVICE	244,500	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	105,641	0	0	32,906	0	0	0
Project : CPO647	Subtotals	3,596,067	0	0	637,569	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKY PORT - FACILITIES & OPERATIONS
Sub-Fund : 5P AAA ACP PORT-CONTINUING PROJ-OPERATING FD

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Project	**: CPO648 CHINA BASIN BALLPARK**							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	433,979	0	0	0	0	0	0
Project	: CPO648 Subtotals	433,979	0	0	0	0	0	0
Project	**: CPO649 INFORMATION SYSTEMS (PORT)**							
049	OTHER MATERIALS & SUPPLIES	0	0	0	16,500	0	0	0
060	EQUIPMENT PURCHASE	0	0	0	3,854	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	400,000	0	0	0	(400,000)
Project	: CPO649 Subtotals	0	0	400,000	20,354	0	0	(400,000)
Project	**: CPO651 PIER 1 1/2 - BUILDING WALL**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	44,529	0	0	41,912	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	36,443	0	0	0	0	0	0
Project	: CPO651 Subtotals	80,972	0	0	41,912	0	0	0
Project	**: CPO655 FISHERMAN'S WHARF PLAZA**							
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	1,933	0	0	0
Project	: CPO655 Subtotals	0	0	0	1,933	0	0	0
Project	**: CPO656 DUMPSITE CLOSURE - PIER 98**							
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	21,750	21,750	0	0	0	(21,750)
Project	: CPO656 Subtotals	0	21,750	21,750	0	0	0	(21,750)
Project	**: CPO660 PORT PROPERTY DEV FEASIBILITY ANALYSIS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(13,800)	0	0	0	13,800
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	0	18,892	0	0	0
Project	: CPO660 Subtotals	0	0	(13,800)	18,892	0	0	13,800

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKY PORT - FACILITIES & OPERATIONS
Sub-Fund : 6P AAA ACP PORT-CONTINUING PROJ-OPERATING FD

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Project	**: CPO661 PIER 24 EMERGENCY DEMOLITION**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	285,648	0	0	0	0	0	0
Project	: CPO661 Subtotals	285,648	0	0	0	0	0	0
Project	**: CPO663 CENTRAL BASIN DREDGING**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(1,735,938)	0	0	0	1,735,938
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	1,735,938	1,735,938	0	0	0	(1,735,938)
Project	: CPO663 Subtotals	0	1,735,938	0	0	0	0	0
Project	**: CPO664 PIER 80 DREDGING**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(163,466)	0	0	0	163,466
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	163,466	163,466	0	0	0	(163,466)
Project	: CPO664 Subtotals	0	163,466	0	0	0	0	0
Project	**: CPO665 PLANNING PIER 43 1/2**							
001	PERMANENT SALARIES-MISC	0	0	0	873	0	0	0
009	PREMIUM PAY	0	0	0	16	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	203	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	8,961	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	3,377	0	0	1,309	0	0	0
Project	: CPO665 Subtotals	3,377	0	0	11,362	0	0	0
Project	**: CPO666 35' GAUGE CRANE TRACK LEVELING**							
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	10,000	10,000	0	0	0	(10,000)
Project	: CPO666 Subtotals	0	10,000	10,000	0	0	0	(10,000)
Project	**: CPO669 PLANNING HYDE STREET HARBOR/PIER 45**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(517,000)	0	0	0	517,000

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKY PORT - FACILITIES & OPERATIONS
Sub-Fund : 5P AAA ACP PORT-CONTINUING PROJ-OPERATING FD

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	1,050,000	1,050,000	0	0	0	(1,050,000)
Project	: CPO669 Subtotals	0	1,050,000	533,000	0	0	0	(533,000)
Project	**: CPO670 FERRY TERMINAL IMPROVEMENTS**							
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	40,000	40,000	0	0	0	(40,000)
Project	: CPO670 Subtotals	0	40,000	40,000	0	0	0	(40,000)
Project	**: CPO671 THIRD STREET BRIDGE SEISMIC RETROFIT**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(705,000)	0	0	0	705,000
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	705,000	705,000	0	0	0	(705,000)
Project	: CPO671 Subtotals	0	705,000	0	0	0	0	0
Project	**: CPO682 PIER 52 ELECTRICAL POLE RELOCATION**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	85,000	0	0	0	(85,000)
Project	: CPO682 Subtotals	0	0	85,000	0	0	0	(85,000)
Project	**: CPO686 PIER 43 RESTORATION OF ARCH**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	57,668	0	0	0
Project	: CPO686 Subtotals	0	0	0	57,668	0	0	0
Project	**: CPO694 PIER 48A&B FENDER/DECK REPAIR**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	324,168	324,168	324,168
Project	: CPO694 Subtotals	0	0	0	0	324,168	324,168	324,168
Project	**: CPO695 RASTERIZING OF ENGINEERING DRAWINGS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	150,000	150,000	150,000
Project	: CPO695 Subtotals	0	0	0	0	150,000	150,000	150,000

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKY PORT - FACILITIES & OPERATIONS
Sub-Fund : 5P AAA ACP PORT-CONTINUING PROJ-OPERATING FD

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Project : CPO696	**PIER 1 FURNITURE, FIXTURES, & EQUIPMEN**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	1,250,000	1,250,000	1,250,000
Project : CPO696	Subtotals	0	0	0	0	1,250,000	1,250,000	1,250,000
Project : CPO697	**REPLACE PILEDRIVER/PILE BARGE**							
060	EQUIPMENT PURCHASE	0	0	0	0	283,096	283,096	283,096
Project : CPO697	Subtotals	0	0	0	0	283,096	283,096	283,096
Project : CPO698	**60 TON CRANE**							
060	EQUIPMENT PURCHASE	0	0	0	0	459,685	459,685	459,685
Project : CPO698	Subtotals	0	0	0	0	459,685	459,685	459,685
Project : CPO703	**PIER 35**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	489,363	489,363	489,363
Project : CPO703	Subtotals	0	0	0	0	489,363	489,363	489,363
Project : CPO704	**PIER 27/29**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	265,000	265,000	265,000
Project : CPO704	Subtotals	0	0	0	0	265,000	265,000	265,000
Project : CPO705	**PIER 9 ROOF REPLACEMENT**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	536,272	536,272	536,272
Project : CPO705	Subtotals	0	0	0	0	536,272	536,272	536,272
Project : CPO706	**PIER 9 WATER MAIN**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	90,000	90,000	90,000
Project : CPO706	Subtotals	0	0	0	0	90,000	90,000	90,000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKY PORT - FACILITIES & OPERATIONS
Sub-Fund : 5P AAA ACP PORT-CONTINUING PROJ-OPERATING FD

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Project	**: CPO707 AG. BLD. FIRE ESCAPE & CORRIDOR**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	69,000	69,000	69,000
Project	: CPO707 Subtotals	0	0	0	0	69,000	69,000	69,000
Project	**: CPO708 PIER 28 ROOF REPLACEMENT**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	331,000	331,000	331,000
Project	: CPO708 Subtotals	0	0	0	0	331,000	331,000	331,000
Project	**: CPO709 REPLACE WATER MAIN PIER 26**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	34,500	34,500	34,500
Project	: CPO709 Subtotals	0	0	0	0	34,500	34,500	34,500
Project	**: CPO710 PIER 24/26/28 ELECTRICAL TRANSFORMER**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	250,000	250,000	250,000
Project	: CPO710 Subtotals	0	0	0	0	250,000	250,000	250,000
Project	**: CPO711 PIER 50**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	388,200	388,200	388,200
Project	: CPO711 Subtotals	0	0	0	0	388,200	388,200	388,200
Project	**: CPO712 BIKE LANES - TERRY FRANCOIS BLVD.**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	55,000	55,000	55,000
Project	: CPO712 Subtotals	0	0	0	0	55,000	55,000	55,000
Project	**: CPO713 PIER 43 ARCH SUBSTRUCTURE**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	275,000	275,000	275,000
Project	: CPO713 Subtotals	0	0	0	0	275,000	275,000	275,000

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKY PORT - FACILITIES & OPERATIONS
Sub-Fund : 5P AAA ACP PORT-CONTINUING PROJ-OPERATING FD

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Project : CPO714	**MID-EMBARCADERO STORMWATER**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	150,000	150,000	150,000
Project : CPO714	Subtotals	0	0	0	0	150,000	150,000	150,000
Project : CPO715	**FW POLLUTION PREVENTION PROJECT**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	140,000	140,000	140,000
Project : CPO715	Subtotals	0	0	0	0	140,000	140,000	140,000
Project : CPO716	**PIER 38 ROOF REPLACEMENT**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	336,522	336,522	336,522
Project : CPO716	Subtotals	0	0	0	0	336,522	336,522	336,522
Project : CPO717	**PIER 45C DEVELOPMENT DESIGN**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	332,308	332,308	332,308
Project : CPO717	Subtotals	0	0	0	0	332,308	332,308	332,308
Project : CPO718	**WAFUM LATHE**							
060	EQUIPMENT PURCHASE	0	0	0	0	43,700	43,700	43,700
Project : CPO718	Subtotals	0	0	0	0	43,700	43,700	43,700
Project : CPO719	**POREBA LATHE**							
060	EQUIPMENT PURCHASE	0	0	0	0	92,760	92,760	92,760
Project : CPO719	Subtotals	0	0	0	0	92,760	92,760	92,760
Project : GPO618	**SOLID WASTE ASSESSMENT TEST**							
035	OTHER CURRENT EXPENSES	0	0	0	16,800	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	824	0	0	0	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKY PORT - FACILITIES & OPERATIONS
Sub-Fund : 5P AAA ACP PORT-CONTINUING PROJ-OPERATING FD

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Project : GPO618	Subtotals	824	0	0	16,800	0	0	0
Project : GPO619	**EMERGENCY FACILITY MAINTENANCE**							
042	BUILDING & CONSTRUCTION SUPPLIES	10,040	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(98,119)	0	0	0	98,119
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	7,074	0	0	0	0	0	0
Project : GPO619	Subtotals	17,114	0	(98,119)	0	0	0	98,119
Project : GPO624	**CARGO FAC REPAIR**							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	239	0	0	0	0	0	0
Project : GPO624	Subtotals	239	0	0	0	0	0	0
Project : GPO628	**FERRY BUILDING RECEPTION**							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	5,702	0	0	2,597	0	0	0
Project : GPO628	Subtotals	5,702	0	0	2,597	0	0	0
Sub-Fund : 5P AAA ACP	Subtotals	12,625,217	3,776,154	9,515,349	1,199,347	7,129,574	7,129,574	(2,385,775)
Program : BKY	**Subtotal**	31,046,259	19,389,621	32,581,359	6,859,261	31,745,411	31,745,411	(835,948)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKZ PORT - REAL ESTATE & ASSET MANAGEMENT
Sub-Fund : 5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	1,028,192	1,437,394	1,437,394	384,539	1,477,571	1,477,571	40,177
005	TEMP SALARIES-MISC	85,971	5,858	5,858	22,190	6,075	6,075	217
009	PREMIUM PAY	1,885	2,266	2,266	523	1,147	1,147	(1,119)
010	RETROACTIVE SALARIES	0	0	0	1,520	0	0	0
011	OVERTIME	6,592	5,962	5,962	1,944	3,025	3,025	(2,937)
012	HOLIDAY PAY	2,132	0	0	289	0	0	0
013	MANDATORY FRINGE BENEFITS	237,031	326,389	326,389	89,428	327,547	327,547	1,158
021	TRAVEL	2,346	8,000	8,000	20	16,700	16,700	8,700
022	TRAINING	570	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	47	0	0	0	0	0	0
024	MEMBERSHIP FEES	1,435	4,200	4,200	600	3,100	3,100	(1,100)
025	ENTERTAINMENT AND PROMOTION	2,579	4,500	4,500	1,504	8,000	8,000	3,500
026	COURT FEES AND OTHER COMPENSATION	794	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	814,368	332,200	332,200	155,921	462,500	462,500	130,300
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	112,338	723,000	723,000	270,735	732,400	732,400	9,400
029	MAINTENANCE SVCS-EQUIPMENT	190	3,100	3,100	365	3,100	3,100	0
031	RENTS & LEASES-EQUIPMENT	4,484	7,500	7,500	2,141	5,500	5,500	(2,000)
032	UTILITIES	581,165	445,000	445,000	95,251	475,000	475,000	30,000
035	OTHER CURRENT EXPENSES	13,169	44,500	44,500	14,376	55,000	55,000	10,500
040	MATERIALS & SUPPLIES BUDGET ONLY	0	28,400	28,400	0	26,400	26,400	(2,000)
042	BUILDING & CONSTRUCTION SUPPLIES	70,776	0	0	1,427	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	12,061	0	0	989	0	0	0
045	SAFETY	2,108	0	0	519	0	0	0
047	FUELS AND LUBRICANTS	20	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	56,596	0	0	3,327	0	0	0
052	TAXES, LICENSES & PERMITS	0	279,397	254,397	115,760	122,900	122,900	(131,497)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	1,206,190	1,036,222	1,061,222	24,879	1,125,600	1,125,600	64,378
086	INTERDEPARTMENTAL RECOVERY	(43,100)	0	0	(40,421)	0	0	0
093	OTHER OPERATING TRANSFERS OUT	0	251,500	251,500	0	266,400	266,400	14,900

City and County of San Francisco
Budget Year 1999-2000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKZ PORT - REAL ESTATE & ASSET MANAGEMENT
Sub-Fund : 5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Project :	Subtotals	4,199,939	4,945,388	4,945,388	1,147,826	5,117,965	5,117,965	172,577
Sub-Fund : 5P AAA AAA	Subtotals	4,199,939	4,945,388	4,945,388	1,147,826	5,117,965	5,117,965	172,577
Program : BKZ	Subtotal	4,199,939	4,945,388	4,945,388	1,147,826	5,117,965	5,117,965	172,577
Department : PRT	Subtotals	50,781,057	44,293,330	57,485,068	16,377,154	58,848,567	58,848,567	1,363,499

City and County of San Francisco
Budget Year 1999-2000

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKD PORT - MARITIME
Sub-Fund : 5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(17,084)	0.00	(16,123)	0.00	(16,123)	0.00	961
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	C	0T0	0.00	0.00	(6,971)	0.00	0	0.00	0	0.00	6,971
1446	SECRETARY II	A	1401B1698	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1450	EXECUTIVE SECRETARY I	A	1524B1849	0.00	1.00	39,326	1.00	49,470	1.00	49,470	0.00	10,144
1823	SENIOR ADMINISTRATIVE ANALYST	A	2048B2490	0.00	1.00	58,549	1.00	66,783	1.00	66,783	0.00	8,234
3232	MARINA ASSISTANT MANAGER	R	1279B1550	0.00	0.00	0	1.00	41,470	1.00	41,470	1.00	41,470
3232	MARINA ASSISTANT MANAGER	S	1279B1550	0.00	0.00	0	(1.00)	(41,470)	(1.00)	(41,470)	(1.00)	(41,470)
3233	MARINA ASSOCIATE MANAGER	R	1421B1723	0.00	0.00	0	1.00	45,986	1.00	45,986	1.00	45,986
3233	MARINA ASSOCIATE MANAGER	S	1421B1723	0.00	0.00	0	(1.00)	(45,986)	(1.00)	(45,986)	(1.00)	(45,986)
9356	WHARFINGER II	A	1611B1955	2.00	2.00	101,392	2.00	104,612	2.00	104,612	0.00	3,220
9356	WHARFINGER II	S	1611B1955	0.00	0.00	0	2.00	104,612	2.00	104,612	2.00	104,612
9357	CARGO OPERATIONS MANAGER	A	2115B2571	1.00	1.00	62,234	1.00	68,619	1.00	68,619	0.00	6,385
9376	MARKET RESEARCH SPECIALIST, POR	A	1951B2371	1.00	1.00	61,466	1.00	63,591	1.00	63,591	0.00	2,125
9389	PORT TRAFFIC ANALYST	A	1761B2140	1.00	0.00	0	0.00	0	0.00	0	0.00	0
9393	MARITIME MARKETING REPRESENTATI	A	2383B2896	2.00	2.00	150,179	2.00	155,344	2.00	155,344	0.00	5,165
9397	DEPUTY DIRECTOR, PORT	A	3618B4397	1.00	1.00	113,955	1.00	117,354	1.00	117,354	0.00	3,399
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	0	0.00	2,798	0.00	2,798	0.00	2,798
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.27)	(0.50)	(31,064)	(0.42)	(27,559)	(0.42)	(27,559)	0.08	3,505
9993M	ATTRITION SAVINGS - MISCELLANEOU	C	0T0	0.00	0.07	4,374	0.00	0	0.00	0	(0.07)	(4,374)
9993M	ATTRITION SAVINGS - MISCELLANEOU	N	0T0	0.00	0.00	0	0.20	13,330	0.20	13,330	0.20	13,330
PREM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	546	0.00	0	0.00	0	0.00	(546)
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	1,655	0.00	5,639	0.00	5,639	0.00	3,984
Project	: Subtotals			8.73	8.57	538,557	10.78	708,470	10.78	708,470	2.21	169,913
Sub-Fund	: 5P AAA AAA Subtotals			8.73	8.57	538,557	10.78	708,470	10.78	708,470	2.21	169,913
Program	**: BKD Subtotal**			**8.73**	**8.57**	**538,557**	**10.78**	**708,470**	**10.78**	**708,470**	**2.21**	**169,913**

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKO PORT - FINANCE & ADMINISTRATION
Sub-Fund : 6P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
AA63	ADMINISTRATIVE SECRETARY, PORT...	A	1580B1918	1.00	1.00	49,693	1.00	51,442	1.00	51,442	0.00	1,749
AA63	ADMINISTRATIVE SECRETARY, PORT...	S	1580B1918	0.00	0.00	0	(1.00)	(51,442)	(1.00)	(51,442)	(1.00)	(51,442)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(61,028)	0.00	(84,116)	0.00	(84,116)	0.00	(23,088)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	C	0T0	0.00	0.00	(4,211)	0.00	0	0.00	0	0.00	4,211
0114	BOARD/COMMISSION MEMBER, GROU	A	100M100	0.00	0.00	6,000	0.00	6,000	0.00	6,000	0.00	0
1023	ADMINISTRATOR III.....	A	2120B2577	1.00	2.00	133,552	2.00	138,232	2.00	138,232	0.00	4,680
1024	ADMINISTRATOR-SUPERVISOR.....	A	2281B2772	0.00	1.00	71,845	1.00	74,346	1.00	74,346	0.00	2,501
1043	ENGINEER-SENIOR.....	A	2589B3147	2.00	0.00	0	0.00	0	0.00	0	0.00	0
1053	BUSINESS ANALYST-SENIOR.....	A	2172B2640	0.00	1.00	68,412	1.00	70,806	1.00	70,806	0.00	2,394
1054	BUS ANALYST-PRINCIPAL.....	A	2514B3056	0.00	1.00	79,193	1.00	81,964	1.00	81,964	0.00	2,771
1063	PROGRAMMER ANALYST-SENIOR.....	A	1960B2383	1.00	1.00	61,761	1.00	63,913	1.00	63,913	0.00	2,152
1071	INFORMATION SERVICES MANAGER....	A	2933B4178	0.00	0.00	0	1.00	111,509	1.00	111,509	1.00	111,509
1204	SENIOR PERSONNEL CLERK.....	A	1433B1736	1.00	1.00	44,783	1.00	46,447	1.00	46,447	0.00	1,664
1222	SENIOR PAYROLL AND PERSONNEL CL	A	1562B1895	2.00	2.00	97,753	2.00	101,401	2.00	101,401	0.00	3,648
1241	PERSONNEL ANALYST.....	A	1436B2115	0.00	1.00	54,780	1.00	56,726	1.00	56,726	0.00	1,946
1242	PERSONNEL ANALYST.....	A	1588B2023	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1244	SENIOR PERSONNEL ANALYST.....	A	2079B2527	2.00	2.00	130,953	2.00	135,550	2.00	135,550	0.00	4,597
1246	PRINCIPAL PERSONNEL ANALYST.....	A	2466B2997	1.00	1.00	77,662	1.00	80,381	1.00	80,381	0.00	2,719
1246	PRINCIPAL PERSONNEL ANALYST.....	S	2466B2997	0.00	0.00	0	(1.00)	(80,381)	(1.00)	(80,381)	(1.00)	(80,381)
1270	DEPARTMENTAL PERSONNEL OFFICE	A	2388B2902	1.00	1.00	75,231	1.00	77,453	1.00	77,453	0.00	2,222
1375	SPECIAL ASSISTANT XVI.....	C	2983B3626	0.00	0.75	69,633	1.00	96,777	1.00	96,777	0.25	27,144
1406	SENIOR CLERK.....	A	1163B1407	1.00	1.00	36,518	1.00	37,645	1.00	37,645	0.00	1,127
1426	SENIOR CLERK TYPIST.....	A	1270B1539	1.00	1.00	39,620	1.00	41,176	1.00	41,176	0.00	1,556
1426	SENIOR CLERK TYPIST.....	S	1270B1539	0.00	0.00	0	1.00	41,176	1.00	41,176	1.00	41,176
1444	SECRETARY I.....	A	1211B1467	1.00	1.00	37,748	1.00	39,250	1.00	39,250	0.00	1,502
1444	SECRETARY I.....	S	1211B1467	0.00	0.00	0	(1.00)	(39,250)	(1.00)	(39,250)	(1.00)	(39,250)
1446	SECRETARY II.....	A	1401B1698	1.00	1.00	43,821	1.00	45,430	1.00	45,430	0.00	1,609
1450	EXECUTIVE SECRETARY I.....	A	1524B1849	0.00	1.00	47,673	1.00	49,470	1.00	49,470	0.00	1,797
1540	SECRETARY, FIRE COMMISSION.....	S	2188B2660	0.00	0.00	0	1.00	70,994	1.00	70,994	1.00	70,994

City and County of San Francisco
Budget Year 1999-2000

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKO PORT - FINANCE & ADMINISTRATION
Sub-Fund : 5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
1632	SENIOR ACCOUNT CLERK	A	1381B1674	5.00	5.00	216,027	5.00	223,939	5.00	223,939	0.00	7,912
1632	SENIOR ACCOUNT CLERK	S	1381B1674	0.00	0.00	0	(1.00)	(44,787)	(1.00)	(44,787)	(1.00)	(44,787)
1650	ACCOUNTANT	A	1454B1761	3.00	0.00	0	0.00	0	0.00	0	0.00	0
1652	SENIOR ACCOUNTANT	A	1569B1904	3.00	5.00	246,723	5.00	255,331	5.00	255,331	0.00	8,608
1652	SENIOR ACCOUNTANT	S	1569B1904	0.00	0.00	0	2.00	102,132	2.00	102,132	2.00	102,132
1654	PRINCIPAL ACCOUNTANT	A	1904B2314	2.00	1.00	59,964	1.00	62,062	1.00	62,062	0.00	2,098
1656	HEAD ACCOUNTANT	A	2048B2490	1.00	2.00	129,102	2.00	133,566	2.00	133,566	0.00	4,464
1656	HEAD ACCOUNTANT	S	2048B2490	0.00	0.00	0	(2.00)	(133,566)	(2.00)	(133,566)	(2.00)	(133,566)
1657	SENIOR SYSTEMS ACCOUNTANT	A	2204B2679	1.00	1.00	69,418	1.00	71,852	1.00	71,852	0.00	2,434
1657	SENIOR SYSTEMS ACCOUNTANT	S	2204B2679	0.00	0.00	0	1.00	71,852	1.00	71,852	1.00	71,852
1658	CHIEF ACCOUNTANT	A	2435B2960	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1675	SUPERVISING FISCAL OFFICER	A	2726B3313	1.00	1.00	85,853	1.00	88,422	1.00	88,422	0.00	2,569
1819	MANAGEMENT INFO SYSTEMS SPECIA	A	2048B2490	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1823	SENIOR ADMINISTRATIVE ANALYST	S	2048B2490	0.00	0.00	0	1.00	66,783	1.00	66,783	1.00	66,783
1824	PRINCIPAL ADMINISTRATIVE ANALYST	A	2395B2910	3.00	3.00	226,315	3.00	234,143	3.00	234,143	0.00	7,828
1840	JUNIOR MANAGEMENT ASSISTANT	N	1463B1773	0.00	0.00	0	0.75	35,577	0.75	35,577	0.75	35,577
1880	CHIEF OF SYSTEMS	A	3018B3668	1.00	1.00	95,167	0.00	0	0.00	0	(1.00)	(95,167)
1934	STOREKEEPER	A	1226B1484	1.00	1.00	38,524	1.00	39,704	1.00	39,704	0.00	1,180
4308	SENIOR COLLECTIONS OFFICER	A	1506B1827	1.00	1.00	47,325	1.00	48,882	1.00	48,882	0.00	1,557
4308	SENIOR COLLECTIONS OFFICER	R	1506B1827	0.00	0.00	0	(1.00)	(48,882)	(1.00)	(48,882)	(1.00)	(48,882)
4366	COLLECTION SUPERVISOR	A	1618B1965	1.00	1.00	50,936	1.00	52,574	1.00	52,574	0.00	1,638
4366	COLLECTION SUPERVISOR	R	1618B1965	0.00	0.00	0	(1.00)	(52,574)	(1.00)	(52,574)	(1.00)	(52,574)
5188	FINANCIAL MANAGER	A	2977B3618	1.00	1.00	93,752	1.00	96,563	1.00	96,563	0.00	2,811
9373	MANAGER OF MARKETING	A	2862B3479	1.00	1.00	90,150	1.00	92,853	1.00	92,853	0.00	2,703
9380	ADMINISTRATIVE SERVICE OFFICER, P	A	1899B2309	1.00	1.00	59,819	1.00	61,777	1.00	61,777	0.00	1,958
9382	GOVERNMENT & PUBLIC AFFAIRS MGR	A	2483B3018	1.00	1.00	78,273	1.00	80,549	1.00	80,549	0.00	2,276
9397	DEPUTY DIRECTOR, PORT	A	3618B4397	1.00	1.00	113,955	1.00	117,354	1.00	117,354	0.00	3,399
9399	PORT DIRECTOR	A	4458B5419	1.00	1.00	141,647	1.00	141,436	1.00	141,436	0.00	(211)
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	0	0.00	12,047	0.00	12,047	0.00	12,047

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKO PORT - FINANCE & ADMINISTRATION
Sub-Fund : 5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(1.40)	(1.79)	(110,462)	(1.77)	(113,915)	(1.77)	(113,915)	0.02	(3,453)
9993M	ATTRITION SAVINGS - MISCELLANEOU	N	0T0	0.00	0.00	0	0.77	49,737	0.77	49,737	0.77	49,737
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	0.29	0.79	36,883	0.82	38,085	0.82	38,085	0.03	1,202
PREM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	2,297	0.00	728	0.00	728	0.00	(1,569)
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	19,271	0.00	19,928	0.00	19,928	0.00	657
Project	: Subtotals			46.89	47.75	2,952,331	47.57	3,067,051	47.57	3,067,051	(0.18)	114,720
Sub-Fund	: 5P AAA AAA Subtotals			46.89	47.75	2,952,331	47.57	3,067,051	47.57	3,067,051	(0.18)	114,720
Program	**: BKO Subtotal**			**46.89**	**47.75**	**2,952,331**	**47.57**	**3,067,051**	**47.57**	**3,067,051**	**(0.18)**	**114,720**

City and County of San Francisco
Budget Year 1999-2000

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKW PORT - PLANNING & DEVELOPMENT
Sub-Fund : 5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(50,350)	0.00	(29,012)	0.00	(29,012)	0.00	21,338
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	C	0T0	0.00	0.00	35,427	0.00	0	0.00	0	0.00	(35,427)
1369	SPECIAL ASSISTANT X	N	1932B2348	0.00	0.00	0	0.75	47,231	0.75	47,231	0.75	47,231
1444	SECRETARY I	A	1211B1467	1.00	1.00	37,748	1.00	39,250	1.00	39,250	0.00	1,502
1444	SECRETARY I	S	1211B1467	0.00	0.00	0	(1.00)	(39,250)	(1.00)	(39,250)	(1.00)	(39,250)
1446	SECRETARY II	A	1401B1698	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1446	SECRETARY II	S	1401B1698	0.00	0.00	0	1.00	45,430	1.00	45,430	1.00	45,430
1450	EXECUTIVE SECRETARY I	A	1524B1849	0.00	1.00	41,279	1.00	49,470	1.00	49,470	0.00	8,191
5280	PLANNER III	A	1895B2303	3.00	0.00	0	0.00	0	0.00	0	0.00	0
5282	PLANNER IV	S	2442B2969	0.00	0.00	0	1.00	79,630	1.00	79,630	1.00	79,630
5291	PLANNER III	A	2058B2502	0.00	2.00	129,534	2.00	134,209	2.00	134,209	0.00	4,675
5291	PLANNER III	S	2058B2502	0.00	0.00	0	(1.00)	(67,105)	(1.00)	(67,105)	(1.00)	(67,105)
9374	MANAGER, PORT PLANNING & DEVELO	A	2902B3527	1.00	1.00	91,431	1.00	94,134	1.00	94,134	0.00	2,703
9374	MANAGER, PORT PLANNING & DEVELO	S	2902B3527	0.00	0.00	0	1.00	94,134	1.00	94,134	1.00	94,134
9377	FEASIBILITY ANALYST, PORT	R	2028B2466	0.00	0.00	0	1.00	66,140	1.00	66,140	1.00	66,140
9378	DEVELOPMENT PROJECT COORDINAT	A	2115B2571	2.00	3.00	199,835	3.00	205,856	3.00	205,856	0.00	6,021
9378	DEVELOPMENT PROJECT COORDINAT	C	2115B2571	0.00	1.00	60,557	1.00	68,619	1.00	68,619	0.00	8,062
9378	DEVELOPMENT PROJECT COORDINAT	N	2115B2571	0.00	0.00	0	0.75	51,464	0.75	51,464	0.75	51,464
9378	DEVELOPMENT PROJECT COORDINAT	S	2115B2571	0.00	0.00	0	(1.00)	(68,619)	(1.00)	(68,619)	(1.00)	(68,619)
9397	DEPUTY DIRECTOR, PORT	A	3618B4397	1.00	1.00	113,955	1.00	117,354	1.00	117,354	0.00	3,399
9398	MGR, REGULATORY & ENVIRONMENTA	A	2700B3282	1.00	1.00	85,053	1.00	87,595	1.00	87,595	0.00	2,542
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	0	0.00	3,853	0.00	3,853	0.00	3,853
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.30)	(0.28)	(19,344)	(0.21)	(15,189)	(0.21)	(15,189)	0.07	4,155
9993M	ATTRITION SAVINGS - MISCELLANEOU	C	0T0	0.00	0.07	4,616	0.00	0	0.00	0	(0.07)	(4,616)
9993M	ATTRITION SAVINGS - MISCELLANEOU	N	0T0	0.00	0.00	0	(0.08)	(5,723)	(0.08)	(5,723)	(0.08)	(5,723)
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	2.43	2.56	120,082	2.90	135,980	2.90	135,980	0.34	15,898
PREM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	1,411	0.00	683	0.00	683	0.00	(728)
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	3,282	0.00	3,539	0.00	3,539	0.00	257
Project	: Subtotals			12.13	13.35	854,516	16.11	1,099,673	16.11	1,099,673	2.76	245,157

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKW PORT - PLANNING & DEVELOPMENT
Sub-Fund : 5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Sub-Fund	: 5P AAA AAA Subtotals			12.13	13.35	854,516	16.11	1,099,673	16.11	1,099,673	2.76	245,157
Program	**: BKW Subtotal**			**12.13**	**13.35**	**854,516**	**16.11**	**1,099,673**	**16.11**	**1,099,673**	**2.76**	**245,157**

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKY PORT - FACILITIES & OPERATIONS
Sub-Fund : 5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
AB46	ELEVATOR & CRANE TECHNICIAN	A	2178B2647	0.00	3.00	205,719	0.00	0	0.00	0	(3.00)	(205,719)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(175,581)	0.00	(54,808)	0.00	(54,808)	0.00	120,773
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	C	0T0	0.00	0.00	122,157	0.00	0	0.00	0	0.00	(122,157)
1424	CLERK TYPIST	A	1161B1404	1.00	1.00	36,169	1.00	37,564	1.00	37,564	0.00	1,395
1424	CLERK TYPIST	S	1161B1404	0.00	0.00	0	(1.00)	(37,564)	(1.00)	(37,564)	(1.00)	(37,564)
1426	SENIOR CLERK TYPIST	A	1270B1539	1.00	1.00	39,620	1.00	41,176	1.00	41,176	0.00	1,556
1426	SENIOR CLERK TYPIST	S	1270B1539	0.00	0.00	0	1.00	41,176	1.00	41,176	1.00	41,176
1446	SECRETARY II	A	1401B1698	1.00	1.00	43,821	1.00	45,430	1.00	45,430	0.00	1,609
1450	EXECUTIVE SECRETARY I	A	1524B1849	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1630	ACCOUNT CLERK	A	1197B1450	1.00	1.00	37,400	1.00	38,795	1.00	38,795	0.00	1,395
1630	ACCOUNT CLERK	S	1197B1450	0.00	0.00	0	(1.00)	(38,795)	(1.00)	(38,795)	(1.00)	(38,795)
1632	SENIOR ACCOUNT CLERK	S	1381B1674	0.00	0.00	0	1.00	44,787	1.00	44,787	1.00	44,787
1824	PRINCIPAL ADMINISTRATIVE ANALYST	N	2395B2910	0.00	0.00	0	0.75	58,535	0.75	58,535	0.75	58,535
1934	STOREKEEPER	A	1226B1484	1.00	1.00	38,524	1.00	39,704	1.00	39,704	0.00	1,180
1936	SENIOR STOREKEEPER	A	1304B1580	1.00	1.00	40,985	1.00	42,273	1.00	42,273	0.00	1,288
3417	GARDENER	A	1329B1611	1.00	1.00	41,782	1.00	43,208	1.00	43,208	0.00	1,426
5177	SAFETY OFFICER	A	2654B3226	1.00	1.00	83,591	1.00	86,523	1.00	86,523	0.00	2,932
5205	ASSOCIATE MATERIALS ENGINEER	A	2183B2654	1.00	1.00	68,760	1.00	71,181	1.00	71,181	0.00	2,421
5205	ASSOCIATE MATERIALS ENGINEER	S	2183B2654	0.00	0.00	0	(1.00)	(71,181)	(1.00)	(71,181)	(1.00)	(71,181)
5206	ASSOCIATE CIVIL ENGINEER	A	2183B2654	3.00	4.00	275,042	4.00	284,727	4.00	284,727	0.00	9,685
5208	CIVIL ENGINEER	S	2527B3072	0.00	0.00	0	1.00	82,392	1.00	82,392	1.00	82,392
5210	SENIOR CIVIL ENGINEER	A	2926B3557	2.00	2.00	184,292	2.00	190,801	2.00	190,801	0.00	6,509
5218	STRUCTURAL ENGINEER	A	2786B3387	1.00	1.00	87,774	1.00	90,841	1.00	90,841	0.00	3,067
5218	STRUCTURAL ENGINEER	S	2786B3387	0.00	0.00	0	(1.00)	(90,841)	(1.00)	(90,841)	(1.00)	(90,841)
5240	ELECTRICAL ENGINEER	A	2527B3072	1.00	1.00	79,622	1.00	82,392	1.00	82,392	0.00	2,770
5256	MECHANICAL ENGINEER	A	2527B3072	1.00	1.00	79,622	1.00	82,392	1.00	82,392	0.00	2,770
5268	ARCHITECT	A	2527B3072	1.00	1.00	79,622	1.00	82,392	1.00	82,392	0.00	2,770
5268	ARCHITECT	S	2527B3072	0.00	0.00	0	1.00	82,392	1.00	82,392	1.00	82,392
5304	MATERIALS TESTING AIDE	S	1411B1710	0.00	0.00	0	1.00	45,863	1.00	45,863	1.00	45,863

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKY PORT - FACILITIES & OPERATIONS
Sub-Fund : 5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
5312	SURVEYOR	A	1719B2089	1.00	1.00	54,131	1.00	56,028	1.00	56,028	0.00	1,897
5314	SURVEY PARTY CHIEF	A	1980B2407	1.00	1.00	62,362	1.00	64,557	1.00	64,557	0.00	2,195
5364	CIVIL ENGINEERING ASSOCIATE I	A	1622B1970	1.00	1.00	51,071	1.00	52,836	1.00	52,836	0.00	1,765
5366	ENGINEERING ASSOCIATE II	A	1876B2281	2.00	2.00	118,226	2.00	122,355	2.00	122,355	0.00	4,129
5502	PROJECT MANAGER I	A	2850B2850	1.00	1.00	73,829	1.00	76,438	1.00	76,438	0.00	2,609
5502	PROJECT MANAGER I	S	2850B2850	0.00	0.00	0	(1.00)	(76,438)	(1.00)	(76,438)	(1.00)	(76,438)
5504	PROJECT MANAGER II	A	3298B3298	0.00	1.00	85,415	1.00	88,454	1.00	88,454	0.00	3,039
6138	INDUSTRIAL HYGIENIST	S	2407B2926	0.00	0.00	0	1.00	78,477	1.00	78,477	1.00	78,477
6139	SENIOR INDUSTRIAL HYGIENIST	A	2582B3138	1.00	1.00	81,194	1.00	83,957	1.00	83,957	0.00	2,763
6318	CONSTRUCTION INSPECTOR	A	2058B2502	3.00	2.00	129,691	2.00	134,209	2.00	134,209	0.00	4,518
6331	BUILDING INSPECTOR	A	2287B2779	1.00	1.00	72,006	1.00	72,532	1.00	72,532	0.00	526
6334	CHIEF BUILDING INSPECTOR	A	2779B3378	1.00	1.00	87,506	1.00	88,166	1.00	88,166	0.00	660
7213	PLUMBER SUPERVISOR I	A	2297B2793	1.00	1.00	72,408	1.00	74,909	1.00	74,909	0.00	2,501
7220	ASPHALT FINISHER SUPERVISOR I	A	1835B2230	1.00	1.00	57,819	1.00	59,810	1.00	59,810	0.00	1,991
7226	CARPENTER SUPERVISOR I	A	2188B2660	1.00	1.00	68,948	1.00	71,343	1.00	71,343	0.00	2,395
7238	ELECTRICIAN SUPERVISOR I	A	2124B2582	1.00	1.00	66,938	1.00	69,250	1.00	69,250	0.00	2,312
7242	PAINTER SUPERVISOR I	A	1827B2221	1.00	1.00	57,525	1.00	59,568	1.00	59,568	0.00	2,043
7258	MAINTENANCE MACHINIST SUPERVIS	A	2199B2672	1.00	1.00	69,243	1.00	71,664	1.00	71,664	0.00	2,421
7262	MAINTENANCE PLANNER	A	2586B2586	1.00	1.00	66,655	1.00	70,036	1.00	70,036	0.00	3,381
7262	MAINTENANCE PLANNER	S	2586B2586	0.00	0.00	0	(1.00)	(70,036)	(1.00)	(70,036)	(1.00)	(70,036)
7313	AUTOMOTIVE MACHINIST	A	1971B1971	1.00	1.00	51,061	1.00	52,863	1.00	52,863	0.00	1,802
7313	AUTOMOTIVE MACHINIST	S	1971B1971	0.00	0.00	0	1.00	52,863	1.00	52,863	1.00	52,863
7328	OPERATING ENGINEER, UNIVERSAL	A	1909B2319	1.00	1.00	60,125	1.00	62,197	1.00	62,197	0.00	2,072
7332	MAINTENANCE MACHINIST	A	1698B2063	1.00	1.00	53,474	1.00	55,330	1.00	55,330	0.00	1,856
7334	STATIONARY ENGINEER	A	1959B1959	2.00	2.00	100,938	2.00	106,109	2.00	106,109	0.00	5,171
7344	CARPENTER	A	1773B2156	3.00	3.00	167,664	3.00	173,475	3.00	173,475	0.00	5,811
7345	ELECTRICIAN	A	1881B2287	7.00	4.00	236,961	4.00	245,354	4.00	245,354	0.00	8,393
7345	ELECTRICIAN	N	1881B2287	0.00	0.00	0	0.75	46,004	0.75	46,004	0.75	46,004
7346	PAINTER	A	1611B1955	4.00	4.00	202,742	4.00	209,736	4.00	209,736	0.00	6,994

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
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Program : BKY PORT - FACILITIES & OPERATIONS
Sub-Fund : 5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
7347	PLUMBER	A	2043B2483	6.00	6.00	386,337	6.00	399,572	6.00	399,572	0.00	13,235
7355	TRUCK DRIVER	A	1551B1976	4.00	4.00	204,222	4.00	212,507	4.00	212,507	0.00	8,285
7376	SHEET METAL WORKER	A	2053B2496	2.00	2.00	129,368	2.00	133,888	2.00	133,888	0.00	4,520
7381	AUTOMOTIVE MECHANIC	A	1940B1940	1.00	1.00	50,256	1.00	52,032	1.00	52,032	0.00	1,776
7381	AUTOMOTIVE MECHANIC	S	1940B1940	0.00	0.00	0	(1.00)	(52,032)	(1.00)	(52,032)	(1.00)	(52,032)
7389	METALSMITH	A	1506B1827	1.00	0.00	0	0.00	0	0.00	0	0.00	0
7395	ORNAMENTAL IRON WORKER	A	1698B2063	4.00	4.00	213,899	4.00	221,323	4.00	221,323	0.00	7,424
7404	ASPHALT FINISHER	A	1355B1642	1.00	1.00	42,587	1.00	44,039	1.00	44,039	0.00	1,452
7502	ASPHALT WORKER	A	1310B1588	2.00	2.00	82,330	2.00	85,182	2.00	85,182	0.00	2,852
7514	GENERAL LABORER	A	1285B1558	13.00	13.00	525,038	13.00	543,222	13.00	543,222	0.00	18,184
9330	PILE WORKER	A	1871B2274	12.00	12.00	707,667	12.00	712,217	12.00	712,217	0.00	4,550
9331	PILEDRIVER ENGINE OPERATOR	A	1936B2354	2.00	2.00	121,967	2.00	126,271	2.00	126,271	0.00	4,304
9332	PILEDRIVER SUPERVISOR I	A	2094B2545	3.00	3.00	197,835	3.00	199,274	3.00	199,274	0.00	1,439
9342	ORNAMENTAL IRON WORKER SUPERV	A	1862B2264	1.00	1.00	58,677	1.00	60,721	1.00	60,721	0.00	2,044
9343	ROOFER	A	1642B1994	4.00	4.00	206,711	4.00	213,921	4.00	213,921	0.00	7,210
9344	ROOFER SUPERVISOR I	A	1800B2188	1.00	1.00	56,720	1.00	58,683	1.00	58,683	0.00	1,963
9345	SHEET METAL SUPERVISOR I	A	2264B2752	1.00	1.00	71,335	1.00	73,810	1.00	73,810	0.00	2,475
9346	FUSION WELDER	A	2014B2449	2.00	3.00	190,272	3.00	197,051	3.00	197,051	0.00	6,779
9354	ELEVATOR & CRANE TECHNICIAN	A	2178B2647	0.00	0.00	0	3.00	211,775	3.00	211,775	3.00	211,775
9354	ELEVATOR & CRANE TECHNICIAN	N	2178B2647	0.00	0.00	0	0.75	53,245	0.75	53,245	0.75	53,245
9358	CRANE MECHANIC SUPERVISOR	A	2287B2779	1.00	1.00	72,006	1.00	74,534	1.00	74,534	0.00	2,528
9360	CONSTRUCTION AND MAINT SUPV II, P	A	2252B2737	1.00	1.00	70,987	1.00	73,408	1.00	73,408	0.00	2,421
9363	ASST SUPT, HARBOR MAINT, PIERS AN	A	2647B3217	1.00	1.00	83,388	1.00	86,071	1.00	86,071	0.00	2,683
9364	SUPT, HARBOR MAINTENANCE AND RE	N	2672B3248	0.00	0.00	0	0.75	65,016	0.75	65,016	0.75	65,016
9379	CHIEF HARBOR ENGINEER	A	3359B4082	1.00	1.00	105,842	1.00	108,946	1.00	108,946	0.00	3,104
9385	GENERAL SERVICE OFFICER, PORT OF	A	1558B1890	0.00	2.00	97,967	2.00	101,134	2.00	101,134	0.00	3,167
9397	DEPUTY DIRECTOR, PORT	A	3618B4397	1.00	1.00	113,955	1.00	117,354	1.00	117,354	0.00	3,399
9398	MGR, REGULATORY & ENVIRONMENTA	A	2700B3282	1.00	1.00	85,053	1.00	87,595	1.00	87,595	0.00	2,542
9398	MGR, REGULATORY & ENVIRONMENTA	S	2700B3282	0.00	0.00	0	1.00	87,595	1.00	87,595	1.00	87,595

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKY PORT - FACILITIES & OPERATIONS
Sub-Fund : 5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
9920	PUBLIC SERVICE AIDE-ASST TO PROF	C	970B970	0.00	1.00	25,129	1.00	26,016	1.00	26,016	0.00	887
9920	PUBLIC SERVICE AIDE-ASST TO PROF	S	970B970	0.00	0.00	0	(1.00)	(26,016)	(1.00)	(26,016)	(1.00)	(26,016)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	0	0.00	30,556	0.00	30,556	0.00	30,556
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(3.73)	(3.65)	(214,888)	(2.61)	(160,847)	(2.61)	(160,847)	1.04	54,041
9993M	ATTRITION SAVINGS - MISCELLANEOU	C	0T0	0.00	1.00	58,857	0.00	0	0.00	0	(1.00)	(58,857)
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	2.76	2.99	140,265	4.47	210,003	4.47	210,003	1.48	69,738
PREM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	57,943	0.00	57,793	0.00	57,793	0.00	(150)
01005	M E A PAY FOR PERFORMANCE - MISC.	A	0T0	0.00	0.00	17,589	0.00	0	0.00	0	0.00	(17,589)
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	275,495	0.00	310,017	0.00	310,017	0.00	34,522
Project :	Subtotals			122.03	126.34	7,751,662	130.86	8,369,277	130.86	8,369,277	4.52	617,615
Sub-Fund : 5P AAA AAA	Subtotals			122.03	126.34	7,751,662	130.86	8,369,277	130.86	8,369,277	4.52	617,615
Program : BKY	**Subtotal**			**122.03**	**126.34**	**7,751,662**	**130.86**	**8,369,277**	**130.86**	**8,369,277**	**4.52**	**617,615**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKZ PORT - REAL ESTATE & ASSET MANAGEMENT
Sub-Fund : 5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(14,601)	0.00	(5,601)	0.00	(5,601)	0.00	9,000
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	C	0T0	0.00	0.00	(3,831)	0.00	0	0.00	0	0.00	3,831
1375	SPECIAL ASSISTANT XVI	C	2983B3626	0.00	2.00	184,214	2.00	193,552	2.00	193,552	0.00	9,338
1408	PRINCIPAL CLERK	A	1524B1849	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1446	SECRETARY II	A	1401B1698	2.00	2.00	87,642	2.00	90,860	2.00	90,860	0.00	3,218
1450	EXECUTIVE SECRETARY I	A	1524B1849	2.00	2.00	95,346	2.00	98,940	2.00	98,940	0.00	3,594
1823	SENIOR ADMINISTRATIVE ANALYST	A	2048B2490	0.00	1.00	64,551	1.00	66,783	1.00	66,783	0.00	2,232
1842	MANAGEMENT ASSISTANT	A	1658B2014	0.00	1.00	52,192	1.00	53,884	1.00	53,884	0.00	1,692
1844	SENIOR MANAGEMENT ASSISTANT	A	1899B2309	3.00	0.00	11	0.00	0	0.00	0	0.00	(11)
3232	MARINA ASSISTANT MANAGER	A	1279B1550	0.00	1.00	40,209	1.00	41,470	1.00	41,470	0.00	1,261
3232	MARINA ASSISTANT MANAGER	C	1279B1550	0.75	0.00	0	0.00	0	0.00	0	0.00	0
3232	MARINA ASSISTANT MANAGER	R	1279B1550	0.00	0.00	0	(1.00)	(41,470)	(1.00)	(41,470)	(1.00)	(41,470)
3233	MARINA ASSOCIATE MANAGER	A	1421B1723	1.00	1.00	44,674	1.00	45,986	1.00	45,986	0.00	1,312
3233	MARINA ASSOCIATE MANAGER	R	1421B1723	0.00	0.00	0	(1.00)	(45,986)	(1.00)	(45,986)	(1.00)	(45,986)
4308	SENIOR COLLECTIONS OFFICER	R	1506B1827	0.00	0.00	0	1.00	48,882	1.00	48,882	1.00	48,882
4366	COLLECTION SUPERVISOR	R	1618B1965	0.00	0.00	0	1.00	52,574	1.00	52,574	1.00	52,574
9377	FEASIBILITY ANALYST, PORT	A	2028B2466	0.00	1.00	63,906	1.00	66,140	1.00	66,140	0.00	2,234
9377	FEASIBILITY ANALYST, PORT	R	2028B2466	0.00	0.00	0	(1.00)	(66,140)	(1.00)	(66,140)	(1.00)	(66,140)
9385	GENERAL SERVICE OFFICER, PORT OF	A	1558B1890	2.00	0.00	0	0.00	0	0.00	0	0.00	0
9386	SENIOR PROPERTY MANAGER, PORT	A	2502B3041	3.00	3.00	214,966	3.00	243,488	3.00	243,488	0.00	28,522
9395	ASST RENTAL MANAGER, PORT OF SF	A	2009B2442	6.00	7.00	443,029	7.00	458,469	7.00	458,469	0.00	15,440
9396	MANAGER, LEASING & TENANT SERVI	C	2571B3126	0.00	1.00	80,996	1.00	83,432	1.00	83,432	0.00	2,436
9397	DEPUTY DIRECTOR, PORT	A	3618B4397	1.00	1.00	113,955	1.00	117,354	1.00	117,354	0.00	3,399
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	0	0.00	5,777	0.00	5,777	0.00	5,777
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.62)	(0.63)	(39,720)	(0.45)	(30,823)	(0.45)	(30,823)	0.18	8,897
9993M	ATTRITION SAVINGS - MISCELLANEOU	C	0T0	0.00	0.15	9,855	0.00	0	0.00	0	(0.15)	(9,855)
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	1.00	0.12	5,858	0.12	6,075	0.12	6,075	0.00	217
PREM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	2,266	0.00	1,147	0.00	1,147	0.00	(1,119)
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	5,962	0.00	3,025	0.00	3,025	0.00	(2,937)

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKZ PORT - REAL ESTATE & ASSET MANAGEMENT
Sub-Fund : 5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Project	: Subtotals			22.13	22.64	1,451,480	21.67	1,487,818	21.67	1,487,818	(0.97)	36,338
Sub-Fund	: 5P AAA AAA Subtotals			22.13	22.64	1,451,480	21.67	1,487,818	21.67	1,487,818	(0.97)	36,338
Program	**: BKZ Subtotal**			**22.13**	**22.64**	**1,451,480**	**21.67**	**1,487,818**	**21.67**	**1,487,818**	**(0.97)**	**36,338**
Department	**: PRT Subtotals**			**211.91**	**218.65**	**13,548,546**	**226.99**	**14,732,289**	**226.99**	**14,732,289**	**8.34**	**1,183,743**

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKO PORT - FINANCE & ADMINISTRATION
Sub-Fund : 5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Equipment Title	Unit Cost	FY 1997-98 Revised Amount	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	Dept Request Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD**								
06000	EQUIPMENT PURCHASE-BUDGET		0	420,000	0	0	0	0	(420,000)
06061	DATA PROCESSING EQUIPMENT		199,717	0	0	0	0	0	0
PO045	BACKHOE	136,000	0	0	1	136,000	1	136,000	136,000
PO046	3/4 TON PICKUP WITH GATE, LUMBER RAC	30,000	0	0	6	180,000	6	180,000	180,000
PO047	DUMP TRUCK	60,000	0	0	1	60,000	1	60,000	60,000
PO048	NEW COMPUTER EQUIPMENT AND UPGRA	6,340	0	0	25	158,500	25	158,500	158,500
VSMG-	SEDAN-MID SIZE, GASOLINE	19,000	0	0	6	114,000	6	114,000	114,000
Project	: Subtotals		199,717	420,000		648,500		648,500	228,500
Sub-Fund	: 5P AAA AAA Subtotals		199,717	420,000		648,500		648,500	228,500
Program	**: BKO Subtotal**		199,717	420,000		648,500		648,500	228,500

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKY PORT - FACILITIES & OPERATIONS
Sub-Fund : 5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Equipment Title	Unit Cost	FY 1997-98 Revised Amount	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	Dept Request Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund : 5P AAA AAA	**PORT-OPERATING-NON-PROJ-CONTROLLED FD**								
06000	EQUIPMENT PURCHASE-BUDGET		0	149,773	0	0	0	0	(149,773)
06029	AUTOMOTIVE & OTHER VEHICLES		397,801	0	0	0	0	0	0
06041	SHOP, BLDG & FIELD MAINT EQUIPMENT		38,474	0	0	0	0	0	0
06061	DATA PROCESSING EQUIPMENT		3,424	0	0	0	0	0	0
06084	SAFETY & RESCUE EQUIPMENT		2,257	0	0	0	0	0	0
06099	OTHER EQUIPMENT		7,978	0	0	0	0	0	0
06200	EQUIP LEASE/PURCHASE OPT RENEWAL-		0	41,000	0	45,633	0	45,633	4,633
PO002	BOOM AND ABSORBENT MATERIALS	9,400	0	0	1	9,400	1	9,400	9,400
PO005	GRADED LASER LEVEL WITH TARGET BEE	6,500	0	0	1	6,500	1	6,500	6,500
PO012	MONITORING DEVICES & REMOTE DATA T	11,000	0	0	1	11,000	1	11,000	11,000
PO016	CONCRETE SAW	10,000	0	0	1	10,000	1	10,000	10,000
PO019	AIR COMPRESSOR	14,000	0	0	1	14,000	1	14,000	14,000
PO020	140 TON HYDRAULIC IRONWORKER	40,000	0	0	1	40,000	1	40,000	40,000
PO022	400 AMP DIESEL WELDING MACHINE	12,000	0	0	1	12,000	1	12,000	12,000
PO029	OUTBOARD MOTOR	9,000	0	0	1	9,000	1	9,000	9,000
PO030	18 HP ENGINE	6,400	0	0	1	6,400	1	6,400	6,400
PO031	COMPRESSOR	12,400	0	0	1	12,400	1	12,400	12,400
PO035	LINE STRIPER LASER TYPE	6,000	0	0	1	6,000	1	6,000	6,000
PO036	ELECTROSTATIC SPRAY UNIT	5,000	0	0	1	5,000	1	5,000	5,000
PO037	DOUBLE BURNER KETTLE	15,000	0	0	1	15,000	1	15,000	15,000
PO044	COIN SORTING AND COUNTING MACHINE	7,000	0	0	1	7,000	1	7,000	7,000
Project :	Subtotals		449,934	190,773		209,333		209,333	18,560
Sub-Fund : 5P AAA AAA	Subtotals		449,934	190,773		209,333		209,333	18,560

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKY PORT - FACILITIES & OPERATIONS
Sub-Fund : 5P AAA AAP PORT-OPERATING-ANNUAL PROJECTS

Sub Object	Equipment Title	Unit Cost	FY 1997-98 Revised Amount	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	Dept Request Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 5P AAA AAP PORT-OPERATING-ANNUAL PROJECTS**								
Project	**: GPO211 VAR LOC-TENNNAT SPACE-REPAIR/REPL**								
06041	SHOP, BLDG & FIELD MAINT EQUIPMENT		5,579	0	0	0	0	0	0
Project	: GPO211 Subtotals		5,579	0		0		0	0
Sub-Fund	: 5P AAA AAP Subtotals		5,579	0		0		0	0
Sub-Fund	**: 5P AAA ACP PORT-CONTINUING PROJ-OPERATING FD**								
Project	**: CPO697 REPLACE PILEDRIVER/PILE BARGE**								
PO053	PILEDRIVER/PILE BARGE	283,096	0	0	1	283,096	1	283,096	283,096
Project	: CPO697 Subtotals		0	0		283,096		283,096	283,096
Project	**: CPO698 50 TON CRANE**								
PO054	50 TON CRANE	459,685	0	0	1	459,685	1	459,685	459,685
Project	: CPO698 Subtotals		0	0		459,685		459,685	459,685
Project	**: CPO718 WAFUM LATHE**								
PO055	WAFUM LATHE	43,700	0	0	1	43,700	1	43,700	43,700
Project	: CPO718 Subtotals		0	0		43,700		43,700	43,700
Project	**: CPO719 POREBA LATHE**								
PO056	POREBA LATHE	92,760	0	0	1	92,760	1	92,760	92,760
Project	: CPO719 Subtotals		0	0		92,760		92,760	92,760
Sub-Fund	: 5P AAA ACP Subtotals		0	0		879,241		879,241	879,241
Program	**: BKY Subtotal**		455,513	190,773		1,088,574		1,088,574	897,801

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PRT PORT
Program : BKY PORT - FACILITIES & OPERATIONS
Sub-Fund : 5P AAA ACP PORT-CONTINUING PROJ-OPERATING FD

Sub Object	Equipment Title	Unit Cost	FY 1997-98 Revised Amount	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Department : PRT	Subtotals		655,230	610,773		1,737,074		1,737,074	1,126,301

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PTC PARKING TRAFFIC COMMISSION
Program : BEB OFF-STREET PARKING
Sub-Fund : 2S OPF CPR OFF-STREET PARKING-CONTINUING PROJECTS

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Project : CPK217	**MISSION-BARTLETT GARAGE**							
30150	INTEREST EARNED - POOLED CASH	(2,763)	0	0	0	0	0	0
Project : CPK217	Subtotals	(2,763)	0	0	0	0	0	0
Sub-Fund : 2S OPF CPR	Subtotals	(2,763)	0	0	0	0	0	0
Sub-Fund : 2S OPF NPR	**OFF-STREET PARKING-NON PROJ-CONTROLLED**							
9301G	OTI FROM 1G-GENERAL FUND	7,413	2,141,405	2,141,405	0	1,194,001	1,194,001	(947,404)
Project :	Subtotals	7,413	2,141,405	2,141,405	0	1,194,001	1,194,001	(947,404)
Sub-Fund : 2S OPF NPR	Subtotals	7,413	2,141,405	2,141,405	0	1,194,001	1,194,001	(947,404)
Program : BEB	**Subtotal**	4,650	2,141,405	2,141,405	0	1,194,001	1,194,001	(947,404)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PTC PARKING TRAFFIC COMMISSION
Program : BKG TRAFFIC ENGINEERING & OPERATION
Sub-Fund : 2S GTF RDF ROAD FUND

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
25110	TRAFFIC FINES - MOVING	311,455	0	0	340,108	0	0	0
25111	RED LIGHT FINE - CAMERA VIOLATION	50,645	0	0	63,606	0	0	0
25112	RED LIGHT FINE - POLICE TICKET ISSUANCE	141,734	0	0	243,899	0	0	0
60199	OTHER GENERAL GOVERNMENT CHARGES	(280)	0	0	0	0	0	0
60804	TRAFFIC OPERATIONS DAMAGE RECOVERIES	0	0	0	1,200	0	0	0
76251	SALE OF SCRAP AND WASTE	24,373	6,700	6,700	6,697	6,700	6,700	0
9201G	CTI FROM 1G-GENERAL FUND	707,755	4,109,362	4,109,362	60,000	6,465,719	6,465,719	2,356,357
9502J	ITI FROM 2S/GTF-GASOLINE TAX FUND	4,313,982	0	0	0	0	0	0
Project	: Subtotals	5,549,664	4,116,062	4,116,062	715,510	6,472,419	6,472,419	2,356,357
Project	**: CPKF01 SPECIAL TRUCK PERMIT JO # 8013T**							
20311	TRUCK PERMITS	35,366	0	0	96	0	0	0
Project	: CPKF01 Subtotals	35,366	0	0	96	0	0	0
Project	**: CPKF09 CURB PAINTING JO # 8005T**							
60199	OTHER GENERAL GOVERNMENT CHARGES	293,115	0	0	0	0	0	0
Project	: CPKF09 Subtotals	293,115	0	0	0	0	0	0
Project	**: CPKF16 BIKE LOCKERS - DEPOSIT & RENTAL**							
60199	OTHER GENERAL GOVERNMENT CHARGES	1,664	0	0	745	0	0	0
61199	MISCELLANEOUS FEE	875	0	0	375	0	0	0
Project	: CPKF16 Subtotals	2,539	0	0	1,120	0	0	0
Project	**: CPKF22 FEE SUPPORTED CURB PAINTING - 9005T**							
60199	OTHER GENERAL GOVERNMENT CHARGES	0	0	104,181	130,481	0	0	(104,181)
Project	: CPKF22 Subtotals	0	0	104,181	130,481	0	0	(104,181)

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PTC PARKING TRAFFIC COMMISSION
Program : BKG TRAFFIC ENGINEERING & OPERATION
Sub-Fund : 2S GTF RDF ROAD FUND

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Project	**: CPKF28 DAMAGE RECOVERY - 9012T**							
60804	TRAFFIC OPERATIONS DAMAGE RECOVERIES	0	0	0	8,436	0	0	0
Project	: CPKF28 Subtotals	0	0	0	8,436	0	0	0
Project	**: CPKF29 SPECIAL TRUCK PERMIT - 9013T**							
20311	TRUCK PERMITS	0	0	0	21,172	0	0	0
60199	OTHER GENERAL GOVERNMENT CHARGES	0	0	14,910	0	0	0	(14,910)
Project	: CPKF29 Subtotals	0	0	14,910	21,172	0	0	(14,910)
Project	**: CPKP15 DAMAGE RECOVERY JO # 8012T**							
60804	TRAFFIC OPERATIONS DAMAGE RECOVERIES	47,211	0	0	0	0	0	0
60805	DAMAGES-PARK METERS	1,307	0	0	0	0	0	0
Project	: CPKP15 Subtotals	48,518	0	0	0	0	0	0
Sub-Fund	: 2S GTF RDF Subtotals	5,929,202	4,116,062	4,235,153	876,815	6,472,419	6,472,419	2,237,266
Sub-Fund	**: 2S PWF SOA DPW-SERVICES TO OUTSIDE AGENCIES**							
Project	**: CPKP06 MIDBLOCK SIGNAL OAK/FRANKLIN/GOUGH 710**							
60699	OTHER PUBLIC SAFETY CHARGES	13,059	0	2,000	2,000	0	0	(2,000)
Project	: CPKP06 Subtotals	13,059	0	2,000	2,000	0	0	(2,000)
Project	**: CPKP30 MISSION BET 3RD & 4TH-SIGNAL MAINT 804**							
60699	OTHER PUBLIC SAFETY CHARGES	4,000	0	0	0	0	0	0
Project	: CPKP30 Subtotals	4,000	0	0	0	0	0	0
Project	**: CPKP31 20TH/WINSTON-TRAFFIC SIGNAL 8031T**							
60699	OTHER PUBLIC SAFETY CHARGES	61,500	0	(61,500)	(61,500)	0	0	61,500

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PTC PARKING TRAFFIC COMMISSION
Program : BKG TRAFFIC ENGINEERING & OPERATION
Sub-Fund : 2S PWF SOA DPW-SERVICES TO OUTSIDE AGENCIES

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Project : CPKP31	Subtotals	61,500	0	(61,500)	(61,500)	0	0	61,500
Sub-Fund : 2S PWF SOA	Subtotals	78,559	0	(59,500)	(59,500)	0	0	59,500
Program : BKG	**Subtotal**	6,007,761	4,116,062	4,175,653	817,315	6,472,419	6,472,419	2,296,766

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PTC PARKING TRAFFIC COMMISSION
Program : BKP PARKING
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
25130	TRAFFIC FINES - BOOT PROGRAM	38,280	43,360	43,360	8,800	103,360	103,360	60,000
39899	OTHER CITY PROPERTY RENTALS	1,056,667	1,073,916	1,073,916	446,254	1,073,916	1,073,916	0
60101	COURT FEES	6,338	0	0	1,657	0	0	0
60199	OTHER GENERAL GOVERNMENT CHARGES	3,530	2,430	2,430	1,290	2,430	2,430	0
60652	STREET CLOSING FEE	27,834	22,450	22,450	12,095	27,800	27,800	5,350
60687	CONTRACTOR'S PER TOW FEE	1,068,633	968,281	968,281	497,592	1,192,251	1,192,251	223,970
60688	ABANDONED VEHICLE FEE	438,393	439,938	439,938	235,004	442,960	442,960	3,022
60689	TOW SURCHARGE FEE	1,490,933	1,382,626	1,382,626	751,261	1,802,954	1,802,954	420,328
65999	MISC REVENUE	2,559	0	0	270	0	0	0
Project	: Subtotals	4,133,167	3,933,001	3,933,001	1,954,223	4,645,671	4,645,671	712,670
Sub-Fund	: 1G AGF AAA Subtotals	4,133,167	3,933,001	3,933,001	1,954,223	4,645,671	4,645,671	712,670
Sub-Fund	**: 2S OPF APR OFF-STREET PARKING-ANNUAL PROJECTS FD**							
Project	**: CPK203 NEIGHBORHOOD COMMERCIAL FACILITIES**							
30130	INTEREST EARNED - LOANS	(129,030)	0	0	0	0	0	0
61199	MISCELLANEOUS FEE	372	0	0	0	0	0	0
Project	: CPK203 Subtotals	(128,658)	0	0	0	0	0	0
Project	**: CPK205 ST MARY'S SQUARE GARAGE**							
30150	INTEREST EARNED - POOLED CASH	(5,766)	0	0	0	0	0	0
Project	: CPK205 Subtotals	(5,766)	0	0	0	0	0	0
Project	**: CPK210 JAPAN CENTER GARAGE**							
30130	INTEREST EARNED - LOANS	129,030	0	0	0	0	0	0
Project	: CPK210 Subtotals	129,030	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PTC PARKING TRAFFIC COMMISSION
Program : BKP PARKING
Sub-Fund : 2S OPF APR OFF-STREET PARKING-ANNUAL PROJECTS FD

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Project : CPK213	**VALLEJO ST GARAGE**							
30150	INTEREST EARNED - POOLED CASH	(2,481)	0	0	0	0	0	0
Project : CPK213	Subtotals	(2,481)	0	0	0	0	0	0
Project : CPK214	**LOMBARD ST GARAGE RSV MAINTENANCE**							
30150	INTEREST EARNED - POOLED CASH	(181)	0	0	0	0	0	0
Project : CPK214	Subtotals	(181)	0	0	0	0	0	0
Project : CPK215	**UNION SQUARE GARAGE**							
30150	INTEREST EARNED - POOLED CASH	(3,444)	0	0	0	0	0	0
Project : CPK215	Subtotals	(3,444)	0	0	0	0	0	0
Project : CPK216	**GOLDEN GATEWAY GARAGE**							
30150	INTEREST EARNED - POOLED CASH	(3,438)	0	0	0	0	0	0
Project : CPK216	Subtotals	(3,438)	0	0	0	0	0	0
Project : CPK218	**VALLEJO STREET GARAGE**							
30150	INTEREST EARNED - POOLED CASH	(2,876)	0	0	0	0	0	0
Project : CPK218	Subtotals	(2,876)	0	0	0	0	0	0
Project : GPK230	**SF GEN HOSPITAL GARAGE**							
30150	INTEREST EARNED - POOLED CASH	(2,493)	0	0	0	0	0	0
Project : GPK230	Subtotals	(2,493)	0	0	0	0	0	0
Project : GPK240	**PERFORMING ARTS GARAGE**							
30150	INTEREST EARNED - POOLED CASH	(1,217)	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PTC PARKING TRAFFIC COMMISSION
Program : BKP PARKING
Sub-Fund : 2S OPF APR OFF-STREET PARKING-ANNUAL PROJECTS FD

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Project : GPK240	Subtotals	(1,217)	0	0	0	0	0	0
Project : GPK250	**ST. MARY'S SQUARE GARAGE**							
30150 INTEREST EARNED - POOLED CASH		(477)	0	0	0	0	0	0
Project : GPK250	Subtotals	(477)	0	0	0	0	0	0
Project : GPK506	**FACILITIES MAINTENANCE**							
61199 MISCELLANEOUS FEE		43,000	0	9,000	0	0	0	(9,000)
9502P ITI FROM 2S/OPF-OFF STREET PARKING FUND		150,000	150,000	250,000	150,000	570,000	570,000	320,000
Project : GPK506	Subtotals	193,000	150,000	259,000	150,000	570,000	570,000	311,000
Sub-Fund : 2S OPF APR	Subtotals	170,999	150,000	259,000	150,000	570,000	570,000	311,000
Sub-Fund : 2S OPF CPR	**OFF-STREET PARKING-CONTINUING PROJECTS**							
Project : CPK630	**SFGH PARKING FACILITY**							
9303X OTI FROM 3C/XCF-CITY FAC CAP PRJ FD		26,828	0	0	0	0	0	0
Project : CPK630	Subtotals	26,828	0	0	0	0	0	0
Project : CPK650	**MOSCONE GARAGE-CAPITAL IMPROVEMENT PRO**							
80121 PROCEEDS FROM REFUNDING OF BONDS		0	0	0	701,106	0	0	0
Project : CPK650	Subtotals	0	0	0	701,106	0	0	0
Project : FPK219	**02 071 219**							
30150 INTEREST EARNED - POOLED CASH		(2,586)	0	0	0	0	0	0
Project : FPK219	Subtotals	(2,586)	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PTC PARKING TRAFFIC COMMISSION
Program : BKP PARKING
Sub-Fund : 2S OPF CPR OFF-STREET PARKING-CONTINUING PROJECTS

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Project	**: PPK100 OFF STREET PARKING DEVELOPMENT**							
9502P	ITI FROM 2S/OPF-OFF STREET PARKING FUND	0	2,000,000	2,000,000	2,000,000	0	0	(2,000,000)
Project	: PPK100 Subtotals	0	2,000,000	2,000,000	2,000,000	0	0	(2,000,000)
Sub-Fund	: 2S OPF CPR Subtotals	24,242	2,000,000	2,000,000	2,701,106	0	0	(2,000,000)
Sub-Fund	**: 2S OPF NPR OFF-STREET PARKING-NON PROJ-CONTROLLED**							
35110	PARKING METER COLLECTIONS	5,340,203	5,193,067	5,193,067	53,812	5,841,455	5,841,455	648,388
35212	LOMBARD GARAGE	67,062	68,152	68,152	54,898	68,152	68,152	0
35215	PERFORMING ARTS GARAGE	629,399	581,600	581,600	397,077	720,936	720,936	139,336
35216	POLK-BUSH GARAGE	82,627	65,400	65,400	87,202	69,325	69,325	3,925
35217	SEVENTH & HARRISON LOT	11,377	516,260	516,260	232,557	647,216	647,216	130,956
35218	ST. MARY'S GARAGE	996,861	504,000	504,000	321,394	730,300	730,300	226,300
35220	VALLEJO ST. GARAGE	467,369	504,786	504,786	292,984	513,359	513,359	8,573
35221	VALLEJO-CHURCHILL LOT	74,317	0	0	0	0	0	0
35227	SFGH CAMPUS GARAGE	752,223	582,451	582,451	200,643	485,293	485,293	(97,158)
35230	LOMBARD POST OFFICE	262,165	262,135	262,135	109,236	262,165	262,165	30
35242	PERFORMING ARTS COMMERCIAL	26,785	29,220	29,220	14,610	29,220	29,220	0
35284	RENTAL FROM POLK-BUSH COMMERCIAL	10,895	10,665	10,665	4,953	50,665	50,665	40,000
35285	RENTAL FROM VALEJO STREET COMMERCIAL	19,257	19,274	19,274	9,686	19,274	19,274	0
35299	UNION SQUARE TOUR BUS PARKING	30,540	29,820	29,820	15,270	0	0	(29,820)
48999	OTHER STATE GRANTS & SUBVENTIONS	0	1,658,232	1,658,232	0	0	0	(1,658,232)
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	500,000	500,000	0	0	0	(500,000)
Project	: Subtotals	8,771,080	10,525,062	10,525,062	1,794,322	9,437,360	9,437,360	(1,087,702)
Sub-Fund	: 2S OPF NPR Subtotals	8,771,080	10,525,062	10,525,062	1,794,322	9,437,360	9,437,360	(1,087,702)
Program	**: BKP Subtotal**	13,099,488	16,608,063	16,717,063	6,599,651	14,653,031	14,653,031	(2,064,032)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PTC PARKING TRAFFIC COMMISSION
Program : BKQ ENFORCEMENT
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	Mayor's vs. Revised
60699	OTHER PUBLIC SAFETY CHARGES	22,739	0	180,811	180,811	0	0	(180,811)
78901	OVERRAGE(SHORTAGE) CASH RECEIPTS	(1,977)	0	0	(950)	0	0	0
78902	NSF CHECKS	0	0	0	(20,457)	0	0	0
9305P	OTI FR 5P-PORT COMMISSION FUND	250,000	251,500	251,500	0	266,400	266,400	14,900
Project :	Subtotals	270,762	251,500	432,311	159,404	266,400	266,400	(165,911)
Sub-Fund : 1G AGF AAA	Subtotals	270,762	251,500	432,311	159,404	266,400	266,400	(165,911)
Program : BKQ	**Subtotal**	270,762	251,500	432,311	159,404	266,400	266,400	(165,911)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PTC PARKING TRAFFIC COMMISSION
Program : BKR RESIDENTIAL PERMIT PARKING
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
20330	NEIGHBORHOOD PARKING PERMITS	1,659,000	1,970,723	1,970,723	551,573	1,970,723	1,970,723	0
48999	OTHER STATE GRANTS & SUBVENTIONS	0	0	0	0	1,658,232	1,658,232	1,658,232
Project :	Subtotals	1,659,000	1,970,723	1,970,723	551,573	3,628,955	3,628,955	1,658,232
Sub-Fund	: 1G AGF AAA Subtotals	1,659,000	1,970,723	1,970,723	551,573	3,628,955	3,628,955	1,658,232
Sub-Fund	**: 2S GTF RDF ROAD FUND**							
20330	NEIGHBORHOOD PARKING PERMITS	252,094	379,407	379,407	93,032	379,407	379,407	0
60699	OTHER PUBLIC SAFETY CHARGES	1,622	0	0	361	0	0	0
60804	TRAFFIC OPERATIONS DAMAGE RECOVERIES	0	11,500	11,500	0	11,500	11,500	0
Project :	Subtotals	253,716	390,907	390,907	93,393	390,907	390,907	0
Sub-Fund	: 2S GTF RDF Subtotals	253,716	390,907	390,907	93,393	390,907	390,907	0
Program	**: BKR Subtotal**	1,912,716	2,361,630	2,361,630	644,966	4,019,862	4,019,862	1,658,232

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PTC PARKING TRAFFIC COMMISSION
Program : XXX NON PROGRAM
Sub-Fund : 2S OPF APR OFF-STREET PARKING-ANNUAL PROJECTS FD

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Project	: GPK220 LOMBARD ST GARAGE							
30150	INTEREST EARNED - POOLED CASH	(2,284)	0	0	0	0	0	0
Project	: GPK220 Subtotals	(2,284)	0	0	0	0	0	0
Sub-Fund	: 2S OPF APR Subtotals	(2,284)	0	0	0	0	0	0
Program	: XXX Subtotal	(2,284)	0	0	0	0	0	0
Department	: PTC Subtotals	21,293,093	25,478,660	25,828,062	8,221,336	26,605,713	26,605,713	777,651

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PTC PARKING TRAFFIC COMMISSION
Program : BKF DEPARTMENTAL ADMINISTRATION
Sub-Fund : 2S OPF NPR OFF-STREET PARKING-NON PROJ-CONTROLLED

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	1,047,147	1,400,042	1,400,042	555,985	1,631,565	1,631,565	231,523
005	TEMP SALARIES-MISC	43,587	0	0	11,421	0	0	0
009	PREMIUM PAY	2,242	2,900	2,900	858	2,900	2,900	0
010	RETROACTIVE SALARIES	0	0	2,804	2,804	0	0	(2,804)
011	OVERTIME	7,600	5,500	5,500	0	5,500	5,500	0
013	MANDATORY FRINGE BENEFITS	229,189	322,284	322,284	123,054	369,461	369,461	47,177
020	OVERHEAD	244,585	262,125	262,125	131,058	246,683	246,683	(15,442)
021	TRAVEL	4,501	3,925	3,925	2,752	3,925	3,925	0
022	TRAINING	1,673	4,970	4,970	7,681	4,970	4,970	0
023	EMPLOYEE FIELD EXPENSE	844	675	675	163	675	675	0
024	MEMBERSHIP FEES	490	1,175	1,175	510	1,175	1,175	0
027	PROFESSIONAL & SPECIALIZED SERVICES	24,917	16,500	16,500	4,525	16,500	16,500	0
029	MAINTENANCE SVCS-EQUIPMENT	952	2,000	2,000	0	2,000	2,000	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	54,576	54,816	54,816	1,400	245,646	245,646	190,830
032	UTILITIES	83	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	20,235	27,460	27,460	12,680	37,860	37,860	10,400
040	MATERIALS & SUPPLIES BUDGET ONLY	0	51,200	51,200	0	61,140	61,140	9,940
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	(338)	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	588	0	0	776	0	0	0
045	SAFETY	0	0	0	176	0	0	0
049	OTHER MATERIALS & SUPPLIES	53,397	0	0	25,841	0	0	0
060	EQUIPMENT PURCHASE	6,461	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	742,454	490,591	490,591	288,268	631,441	631,441	140,850
Project	: Subtotals	2,485,521	2,646,163	2,648,967	1,169,614	3,261,441	3,261,441	612,474
Sub-Fund	: 2S OPF NPR Subtotals	2,485,521	2,646,163	2,648,967	1,169,614	3,261,441	3,261,441	612,474
Program	**: BKF Subtotal**	2,485,521	2,646,163	2,648,967	1,169,614	3,261,441	3,261,441	612,474

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PTC PARKING TRAFFIC COMMISSION
Program : BKG TRAFFIC ENGINEERING & OPERATION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
049	OTHER MATERIALS & SUPPLIES	(378)	0	0	0	0	0	0
Project	: Subtotals	(378)	0	0	0	0	0	0
Sub-Fund	: 1G AGF AAA Subtotals	(378)	0	0	0	0	0	0
Sub-Fund	**: 1G AGF AAP GF-ANNUAL PROJECT**							
Project	**: PPK002 INDEPENDENT PEDESTRIAN SAFETY STUDY**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	0	250,000	250,000	250,000
Project	: PPK002 Subtotals	0	0	0	0	250,000	250,000	250,000
Sub-Fund	: 1G AGF AAP Subtotals	0	0	0	0	250,000	250,000	250,000
Sub-Fund	**: 1G AGF ACP GF-CONTINUING PROJECTS**							
Project	**: CCNOFA DPW-BCM OTHER FACILITIES**							
001	PERMANENT SALARIES-MISC	4,800	0	0	915	0	0	0
005	TEMP SALARIES-MISC	412	0	0	249	0	0	0
013	MANDATORY FRINGE BENEFITS	952	0	0	233	0	0	0
020	OVERHEAD	1,088	0	0	283	0	0	0
Project	: CCNOFA Subtotals	7,252	0	0	1,680	0	0	0
Project	**: CENTRN DPW-BOE CAP PROJ-TRANSPRT**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	9,000	0	0	0	(9,000)
Project	: CENTRN Subtotals	0	0	9,000	0	0	0	(9,000)
Project	**: CPK011 NEIGHBORHOOD TRAFFIC CALMING PROJECTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	400,000	400,000	400,000
Project	: CPK011 Subtotals	0	0	0	0	400,000	400,000	400,000

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PTC PARKING TRAFFIC COMMISSION
Program : BKG TRAFFIC ENGINEERING & OPERATION
Sub-Fund : 1G AGF ACP GF-CONTINUING PROJECTS

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Project	**: CPK012 TRAFFIC MANAGEMENT SYSTEM**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	864,000	864,000	864,000
Project	: CPK012 Subtotals	0	0	0	0	864,000	864,000	864,000
Project	**: CTI002 SYSTEMWIDE RADIO SYSTEM**							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	237,908	0	0	0	0	0	0
Project	: CTI002 Subtotals	237,908	0	0	0	0	0	0
Project	**: PPK001 BERNAL HEIGHTS TRANSIT STUDY**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	100,000	100,000	0	0	0	(100,000)
Project	: PPK001 Subtotals	0	100,000	100,000	0	0	0	(100,000)
Sub-Fund	: 1G AGF ACP Subtotals	245,160	100,000	109,000	1,680	1,264,000	1,264,000	1,155,000
Sub-Fund	**: 1G AGF WOF GENERAL FUND WORK ORDER FUND**							
Project	**: JCM208 SAR/ST.MARYS PHASE III 1050K**							
001	PERMANENT SALARIES-MISC	798	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	136	0	0	0	0	0	0
020	OVERHEAD	167	0	0	0	0	0	0
Project	: JCM208 Subtotals	1,101	0	0	0	0	0	0
Sub-Fund	: 1G AGF WOF Subtotals	1,101	0	0	0	0	0	0
Sub-Fund	**: 2S GTF GTF SPECIAL GAS TAX STREET IMPVT FUND**							
Project	**: CENTRN DPW-BOE CAP PROJ-TRANSPRT**							
093	OTHER OPERATING TRANSFERS OUT	12,052	0	0	0	0	0	0
Project	: CENTRN Subtotals	12,052	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PTC PARKING TRAFFIC COMMISSION
Program : BKG TRAFFIC ENGINEERING & OPERATION
Sub-Fund : 2S GTF GTF SPECIAL GAS TAX STREET IMPVT FUND

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Sub-Fund : 2S GTF GTF Subtotals		12,052	0	0	0	0	0	0
Sub-Fund : 2S GTF RDF ROAD FUND								
001	PERMANENT SALARIES-MISC	3,202,658	3,334,796	3,334,796	2,211,707	3,340,020	3,340,020	5,224
005	TEMP SALARIES-MISC	137,218	123,140	123,140	85,468	123,140	123,140	0
009	PREMIUM PAY	11,757	17,235	17,235	6,426	23,832	23,832	6,597
010	RETROACTIVE SALARIES	0	0	1,372	1,372	0	0	(1,372)
011	OVERTIME	107,442	136,990	136,990	124,245	145,566	145,566	8,576
012	HOLIDAY PAY	3,082	0	0	887	0	0	0
013	MANDATORY FRINGE BENEFITS	901,561	801,885	801,885	553,306	837,348	837,348	35,463
020	OVERHEAD	(123)	0	0	0	0	0	0
021	TRAVEL	1,305	2,848	2,848	990	2,848	2,848	0
022	TRAINING	8,199	6,000	6,000	3,112	9,000	9,000	3,000
023	EMPLOYEE FIELD EXPENSE	1,353	200	200	724	200	200	0
024	MEMBERSHIP FEES	288	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	2,812	1,156,046	8,785	3,468	1,326,912	1,326,912	1,318,127
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	9,653	10,240	10,240	3,071	15,232	15,232	4,992
029	MAINTENANCE SVCS-EQUIPMENT	24,034	34,400	34,400	17,897	34,400	34,400	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	311,981	311,876	311,876	89,950	540,816	540,816	228,940
031	RENTS & LEASES-EQUIPMENT	7,190	3,423	24,723	12,228	24,723	24,723	0
032	UTILITIES	1,868	1,590	1,590	1,267	1,590	1,590	0
035	OTHER CURRENT EXPENSES	7,453	178,320	7,020	4,576	334,520	334,520	327,500
040	MATERIALS & SUPPLIES BUDGET ONLY	0	744,313	739,313	0	788,825	788,825	49,512
042	BUILDING & CONSTRUCTION SUPPLIES	396,756	0	0	183,665	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	17,995	0	0	9,321	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	0	0	0	1,829	0	0	0
045	SAFETY	188,984	0	(3,638)	101,455	0	0	3,638
047	FUELS AND LUBRICANTS	291	0	0	987	0	0	0
049	OTHER MATERIALS & SUPPLIES	202,009	0	0	79,748	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PTC PARKING TRAFFIC COMMISSION
Program : BKG TRAFFIC ENGINEERING & OPERATION
Sub-Fund : 2S GTF RDF ROAD FUND

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
052	TAXES, LICENSES & PERMITS	472	2,148	2,148	2,189	2,148	2,148	0
060	EQUIPMENT PURCHASE	49,305	0	0	0	325,000	325,000	325,000
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	1,310,277	1,788,629	1,797,267	152,385	1,915,539	1,915,539	118,272
093	OTHER OPERATING TRANSFERS OUT	323,484	0	0	0	0	0	0
Project	: Subtotals	7,229,304	8,654,079	7,358,190	3,652,273	9,791,659	9,791,659	2,433,469
Project	**: CENRNR REPAIR AND REPLACEMENT**							
013	MANDATORY FRINGE BENEFITS	3	0	0	0	0	0	0
Project	: CENRNR Subtotals	3	0	0	0	0	0	0
Project	**: CENSR4 1994 SEWER REVENUE BONDS**							
001	PERMANENT SALARIES-MISC	(990)	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	(140)	0	0	0	0	0	0
Project	: CENSR4 Subtotals	(1,130)	0	0	0	0	0	0
Project	**: CENTRN DPW-BOE CAP PROJ-TRANSPRT**							
001	PERMANENT SALARIES-MISC	5,920	0	0	0	0	0	0
Project	: CENTRN Subtotals	5,920	0	0	0	0	0	0
Project	**: CPK525 TRAFFIC CONTROL SYSTEMS**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	1,087,261	28,906	0	0	(1,087,261)
035	OTHER CURRENT EXPENSES	0	0	150,000	0	0	0	(150,000)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	60,000	0	0	0	(60,000)
Project	: CPK525 Subtotals	0	0	1,297,261	28,906	0	0	(1,297,261)
Project	**: CPKF08 CURB PAINTING FEE ZONE - 7006T**							
001	PERMANENT SALARIES-MISC	51,454	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	10,618	0	0	0	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PTC PARKING TRAFFIC COMMISSION
Program : BKG TRAFFIC ENGINEERING & OPERATION
Sub-Fund : 2S GTF RDF ROAD FUND

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
035	OTHER CURRENT EXPENSES	685	0	0	0	0	0	0
Project	: CPKF08 Subtotals	62,757	0	0	0	0	0	0
Project	**: CPKF09 CURB PAINTING JO # 8005T**							
001	PERMANENT SALARIES-MISC	88,099	0	0	0	0	0	0
011	OVERTIME	708	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	18,121	0	0	0	0	0	0
020	OVERHEAD	176	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	1,866	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	957	0	0	0	0	0	0
Project	: CPKF09 Subtotals	109,927	0	0	0	0	0	0
Project	**: CPKF10 TRUCK PERMITS '97 - JO# 7013T**							
001	PERMANENT SALARIES-MISC	12,011	0	0	0	0	0	0
011	OVERTIME	248	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	2,507	0	0	0	0	0	0
020	OVERHEAD	62	0	0	0	0	0	0
Project	: CPKF10 Subtotals	14,828	0	0	0	0	0	0
Project	**: CPKF16 BIKE LOCKERS - DEPOSIT & RENTAL**							
001	PERMANENT SALARIES-MISC	1,159	0	0	0	0	0	0
005	TEMP SALARIES-MISC	919	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	461	0	0	0	0	0	0
020	OVERHEAD	434	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(422)	0	0	0	422
093	OTHER OPERATING TRANSFERS OUT	0	0	422	8	0	0	(422)
Project	: CPKF16 Subtotals	2,973	0	0	8	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PTC PARKING TRAFFIC COMMISSION
Program : BKG TRAFFIC ENGINEERING & OPERATION
Sub-Fund : 2S GTF RDF ROAD FUND

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Project	**: CPKF22 FEE SUPPORTED CURB PAINTING - 9005T**							
001	PERMANENT SALARIES-MISC	0	0	0	24,139	0	0	0
011	OVERTIME	0	0	0	142	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	4,914	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	104,181	0	0	0	(104,181)
Project	: CPKF22 Subtotals	0	0	104,181	29,195	0	0	(104,181)
Project	**: CPKF28 DAMAGE RECOVERY - 9012T**							
051	INSURANCE	0	0	0	1,500	0	0	0
Project	: CPKF28 Subtotals	0	0	0	1,500	0	0	0
Project	**: CPKF29 SPECIAL TRUCK PERMIT - 9013T**							
001	PERMANENT SALARIES-MISC	0	0	0	1,156	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	241	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	14,910	0	0	0	(14,910)
Project	: CPKF29 Subtotals	0	0	14,910	1,397	0	0	(14,910)
Project	**: CPKP09 DAMAGE RECOVERY '97 JO# 7012T**							
060	EQUIPMENT PURCHASE	1,665	0	0	0	0	0	0
Project	: CPKP09 Subtotals	1,665	0	0	0	0	0	0
Project	**: CPKP15 DAMAGE RECOVERY JO # 8012T**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	1,100	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	4,988	0	0	0
052	TAXES, LICENSES & PERMITS	2,486	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	9,949	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	0	10,000	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PTC PARKING TRAFFIC COMMISSION
Program : BKG TRAFFIC ENGINEERING & OPERATION
Sub-Fund : 2S GTF RDF ROAD FUND

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Project	: CPKP15 Subtotals	12,435	0	0	16,088	0	0	0
Project	**: GPKTRN 02 092/071 XXX**							
049	OTHER MATERIALS & SUPPLIES	0	0	0	1,159	0	0	0
067	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	4,065	0	0	0	0	0	0
Project	: GPKTRN Subtotals	4,065	0	0	1,159	0	0	0
Project	**: PPW204 04 193 204 - UNALLOCATED**							
Grant	**: PW0204 BICYCLE LOCKER PROJECT AB434**							
001	PERMANENT SALARIES-MISC	1,356	0	0	0	0	0	0
Grant	: PW0204 Subtotals	1,356	0	0	0	0	0	0
Project	: PPW204 Subtotals	1,356	0	0	0	0	0	0
Sub-Fund	: 2S GTF RDF Subtotals	7,444,103	8,654,079	8,774,542	3,730,526	9,791,659	9,791,659	1,017,117
Sub-Fund	**: 2S PWF SOA DPW-SERVICES TO OUTSIDE AGENCIES**							
Project	**: CPKP06 MIDBLOCK SIGNAL OAK/FRANKLIN/GOUGH 710**							
001	PERMANENT SALARIES-MISC	4,697	0	0	0	0	0	0
011	OVERTIME	2,663	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	1,050	0	0	0	0	0	0
020	OVERHEAD	1,536	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	2,000	0	0	0	(2,000)
Project	: CPKP06 Subtotals	9,946	0	2,000	0	0	0	(2,000)
Project	**: CPKP08 LAKE MERCED @ SOUTH STATE DR - 7100T**							
001	PERMANENT SALARIES-MISC	4,223	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	891	0	0	0	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PTC PARKING TRAFFIC COMMISSION
Program : BKG TRAFFIC ENGINEERING & OPERATION
Sub-Fund : 2S PWF SOA DPW-SERVICES TO OUTSIDE AGENCIES

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
020	OVERHEAD	881	0	0	0	0	0	0
Project	: CPKP08 Subtotals	5,995	0	0	0	0	0	0
Project	**: CPKP12 CONTRACT 22 - LOCAL MATCH 4018L**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(69,953)	0	0	0	69,953
093	OTHER OPERATING TRANSFERS OUT	47	0	69,953	0	0	0	(69,953)
Project	: CPKP12 Subtotals	47	0	0	0	0	0	0
Project	**: CPKP31 20TH/WINSTON-TRAFFIC SIGNAL 8031T**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(61,500)	0	0	0	61,500
Project	: CPKP31 Subtotals	0	0	(61,500)	0	0	0	61,500
Project	**: CSRTRN DPW-BSSR TRANSPORTION PROJECTS**							
001	PERMANENT SALARIES-MISC	3,073	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	644	0	0	0	0	0	0
020	OVERHEAD	641	0	0	0	0	0	0
Project	: CSRTRN Subtotals	4,358	0	0	0	0	0	0
Sub-Fund	: 2S PWF SOA Subtotals	20,346	0	(59,500)	0	0	0	59,500
Sub-Fund	**: 5A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS**							
Project	**: ZACZZZ SFO EARTHQUAKE DISASTER ASSISTANCE**							
035	OTHER CURRENT EXPENSES	0	5,597	5,597	0	0	0	(5,597)
Project	: ZACZZZ Subtotals	0	5,597	5,597	0	0	0	(5,597)
Sub-Fund	: 5A AAA AAP Subtotals	0	5,597	5,597	0	0	0	(5,597)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PTC PARKING TRAFFIC COMMISSION
Program : BKG TRAFFIC ENGINEERING & OPERATION
Sub-Fund : 5C CPF 95A CWP SEWER REVENUE SERIES 1995A

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Project	**: CENSR4 1994 SEWER REVENUE BONDS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(6,304)	0	0	0	6,304
Project	: CENSR4 Subtotals	0	0	(6,304)	0	0	0	6,304
Sub-Fund	: 5C CPF 95A Subtotals	0	0	(6,304)	0	0	0	6,304
Sub-Fund	**: 5C CPF R&R CWP-CAPITAL PROJECTS-REPAIR & REPLACE**							
Project	**: CENRNR REPAIR AND REPLACEMENT**							
001	PERMANENT SALARIES-MISC	62,115	0	0	12,517	0	0	0
005	TEMP SALARIES-MISC	5,799	0	0	3,177	0	0	0
011	OVERTIME	3,313	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	12,851	0	0	3,128	0	0	0
020	OVERHEAD	14,378	0	0	3,820	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	86,500	0	0	0	(86,500)
Project	: CENRNR Subtotals	98,456	0	86,500	22,642	0	0	(86,500)
Sub-Fund	: 5C CPF R&R Subtotals	98,456	0	86,500	22,642	0	0	(86,500)
Sub-Fund	**: 5W AAA ACP SFWD-CONTINUING PROJ-OPERATING FD**							
Project	**: CUW870 REPLACE WATER MAINS**							
001	PERMANENT SALARIES-MISC	34,901	0	0	0	0	0	0
005	TEMP SALARIES-MISC	2,550	0	0	0	0	0	0
011	OVERTIME	1,138	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	7,119	0	0	0	0	0	0
020	OVERHEAD	8,054	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(50,917)	0	0	0	50,917
Project	: CUW870 Subtotals	53,762	0	(50,917)	0	0	0	50,917

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PTC PARKING TRAFFIC COMMISSION
Program : BKG TRAFFIC ENGINEERING & OPERATION
Sub-Fund : 5W AAA ACP SFWD-CONTINUING PROJ-OPERATING FD

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Sub-Fund	: 5 AAA ACP Subtotals	53,762	0	(50,917)	0	0	0	50,917
Program	**: BKG Subtotal**	7,874,602	8,759,676	8,858,918	3,754,848	11,305,659	11,305,659	2,446,741

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PTC PARKING TRAFFIC COMMISSION
Program : BKP PARKING
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	3,702	0	0	4,473	0	0	0
005	TEMP SALARIES-MISC	1,657	0	0	2,306	0	0	0
009	PREMIUM PAY	50	0	0	605	0	0	0
011	OVERTIME	0	0	0	1,042	0	0	0
013	MANDATORY FRINGE BENEFITS	898	0	0	1,858	0	0	0
Project	: Subtotals	6,307	0	0	10,284	0	0	0
Sub-Fund	: 1G AGF AAA Subtotals	6,307	0	0	10,284	0	0	0
Sub-Fund	**: 2S OPF APR OFF-STREET PARKING-ANNUAL PROJECTS FD**							
Project	**: CPK208 CHINATOWN PARKING PROJECT**							
053	JUDGEMENTS & CLAIMS	0	0	0	7,199	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	559	0	0	0	0	0	0
Project	: CPK208 Subtotals	559	0	0	7,199	0	0	0
Project	**: CPK502 ST MARY'S SQUARE GARAGE**							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	87,828	0	100,000	0	0	0	(100,000)
Project	: CPK502 Subtotals	87,828	0	100,000	0	0	0	(100,000)
Project	**: CPK503 ASBESTOS SURVEY-VARIOUS LOCATIONS**							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	8,455	0	0	0	0	0	0
Project	: CPK503 Subtotals	8,455	0	0	0	0	0	0
Project	**: FPK507 CONTROL BOX REPLACEMENT**							
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	0	0	120,000	120,000	120,000
Project	: FPK507 Subtotals	0	0	0	0	120,000	120,000	120,000

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PTC PARKING TRAFFIC COMMISSION
Program : BKP PARKING
Sub-Fund : 2S OPF APR OFF-STREET PARKING-ANNUAL PROJECTS FD

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Project	**: GPK506 FACILITIES MAINTENANCE**							
001	PERMANENT SALARIES-MISC	828	0	0	3,699	0	0	0
009	PREMIUM PAY	0	0	0	9	0	0	0
011	OVERTIME	5,365	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	336	0	0	1,635	0	0	0
023	EMPLOYEE FIELD EXPENSE	0	0	0	19	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	500	0	0	0
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	150,000	150,000	0	450,000	450,000	300,000
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	85,442	0	9,000	151,178	0	0	(9,000)
Project	: GPK506 Subtotals	91,971	150,000	159,000	157,040	450,000	450,000	291,000
Project	**: JPK202 NON PROFIT CORP-ELECTRICITY BILLS**							
035	OTHER CURRENT EXPENSES	269,958	0	0	(669,135)	0	0	0
Project	: JPK202 Subtotals	269,958	0	0	(669,135)	0	0	0
Sub-Fund	: 2S OPF APR Subtotals	458,771	150,000	259,000	(504,896)	570,000	570,000	311,000
Sub-Fund	**: 2S OPF CPR OFF-STREET PARKING-CONTINUING PROJECTS**							
Project	**: CPK620 POLK-BUSH GARAGE**							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	5,928	0	0	20,973	0	0	0
Project	: CPK620 Subtotals	5,928	0	0	20,973	0	0	0
Project	**: CPK640 GARAGE MANAGEMENT AUDIT**							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	25,489	0	0	26,301	0	0	0
Project	: CPK640 Subtotals	25,489	0	0	26,301	0	0	0
Project	**: CPK650 MOSCONE GARAGE-CAPITAL IMPROVEMENT PRO**							
060	EQUIPMENT PURCHASE	1,681	0	0	0	0	0	0

City and County of San Francisco
Budget Year 1999-2000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PTC PARKING TRAFFIC COMMISSION
Program : BKP PARKING
Sub-Fund : 2S OPF CPR OFF-STREET PARKING-CONTINUING PROJECTS

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	60,021	0	0	49,077	0	0	0
Project	: CPK650 Subtotals	61,702	0	0	49,077	0	0	0
Project	**: PPK100 OFF STREET PARKING DEVELOPMENT**							
035	OTHER CURRENT EXPENSES	0	500,000	500,000	0	0	0	(500,000)
097	UNAPPROPRIATED REVENUE - RESERVED	0	1,500,000	1,500,000	0	0	0	(1,500,000)
Project	: PPK100 Subtotals	0	2,000,000	2,000,000	0	0	0	(2,000,000)
Sub-Fund	: 2S OPF CPR Subtotals	93,119	2,000,000	2,000,000	96,351	0	0	(2,000,000)
Sub-Fund	**: 2S OPF NPR OFF-STREET PARKING-NON PROJ-CONTROLLED**							
001	PERMANENT SALARIES-MISC	1,540,824	1,703,950	1,703,950	705,479	1,821,948	1,821,948	117,998
005	TEMP SALARIES-MISC	14,216	0	0	0	0	0	0
009	PREMIUM PAY	8,333	9,614	9,614	4,464	9,614	9,614	0
010	RETROACTIVE SALARIES	0	0	3,263	3,263	0	0	(3,263)
011	OVERTIME	(300)	5,364	5,364	3,366	5,364	5,364	0
013	MANDATORY FRINGE BENEFITS	393,690	429,781	429,781	177,511	454,381	454,381	24,600
021	TRAVEL	58	0	0	0	0	0	0
024	MEMBERSHIP FEES	145	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	443,517	503,973	503,973	168,109	503,973	503,973	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	42,667	51,315	51,315	17,078	90,000	90,000	38,685
029	MAINTENANCE SVCS-EQUIPMENT	3,003	5,400	5,400	0	5,400	5,400	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	34,011	51,400	51,400	14,330	52,900	52,900	1,500
032	UTILITIES	3,888	4,950	4,950	1,685	0	0	(4,950)
035	OTHER CURRENT EXPENSES	4,492	6,025	6,025	1,321	6,025	6,025	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	193,388	193,388	0	193,388	193,388	0
042	BUILDING & CONSTRUCTION SUPPLIES	14,676	0	0	2,739	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	14,899	0	0	1,571	0	0	0
045	SAFETY	2,593	0	0	985	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PTC PARKING TRAFFIC COMMISSION
Program : BKP PARKING
Sub-Fund : 2S OPF NPR OFF-STREET PARKING-NON PROJ-CONTROLLED

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
047	FUELS AND LUBRICANTS	807	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	939,978	0	0	63,796	0	0	0
052	TAXES, LICENSES & PERMITS	462,441	482,804	482,804	221,092	5,000	5,000	(477,804)
053	JUDGEMENTS & CLAIMS	0	500	500	0	500	500	0
060	EQUIPMENT PURCHASE	43,819	0	0	0	0	0	0
062	EQUIPMENT LEASE/PURCHASE-OPTION RENEWAL	342,165	0	0	0	0	0	0
070	DEBT SERVICE	2,156,445	2,156,545	2,156,545	1,073,323	2,988,984	2,988,984	832,439
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	531,843	605,129	505,129	74,502	662,443	662,443	157,314
095	INTRAFUND TRANSFERS OUT	150,000	2,150,000	2,250,000	2,150,000	570,000	570,000	(1,680,000)
097	UNAPPROPRIATED REVENUE - RESERVED	0	1,660,166	1,660,166	0	0	0	(1,660,166)
Project	: Subtotals	7,148,210	10,020,304	10,023,567	4,684,614	7,369,920	7,369,920	(2,653,647)
Sub-Fund	: 2S OPF NPR Subtotals	7,148,210	10,020,304	10,023,567	4,684,614	7,369,920	7,369,920	(2,653,647)
Program	**: BKP Subtotal**	7,706,407	12,170,304	12,282,567	4,286,353	7,939,920	7,939,920	(4,342,647)

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PTC PARKING TRAFFIC COMMISSION
Program : BKQ ENFORCEMENT
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

		FY 1997-98	FY 1998-99			FY 1999-2000		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Dept Request	Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	10,139,863	12,553,538	12,553,538	5,170,599	12,997,474	12,997,474	443,936
005	TEMP SALARIES-MISC	675,783	670,934	807,792	299,204	670,934	670,934	(136,858)
009	PREMIUM PAY	304,000	299,548	299,548	159,765	299,548	299,548	0
010	RETROACTIVE SALARIES	0	0	1,031	1,031	0	0	(1,031)
011	OVERTIME	468,868	300,147	300,147	116,535	300,147	300,147	0
012	HOLIDAY PAY	75,781	91,000	91,000	62,668	91,000	91,000	0
013	MANDATORY FRINGE BENEFITS	3,170,459	3,584,350	3,595,052	1,557,584	3,665,136	3,665,136	70,084
020	OVERHEAD	0	0	32,463	0	0	0	(32,463)
022	TRAINING	18,997	11,290	11,290	1,470	18,990	18,990	7,700
027	PROFESSIONAL & SPECIALIZED SERVICES	2,500	0	225	0	0	0	(225)
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	8,520	8,400	8,400	4,580	8,400	8,400	0
029	MAINTENANCE SVCS-EQUIPMENT	3,314	3,000	3,000	32	4,000	4,000	1,000
030	RENTS & LEASES-BUILDINGS & STRUCTURES	1,162,535	1,238,136	1,256,296	728,932	1,283,471	1,283,471	27,175
032	UTILITIES	0	24,000	24,000	0	0	0	(24,000)
035	OTHER CURRENT EXPENSES	14,656	300,000	258,918	14,451	162,815	162,815	(96,103)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	121,331	135,726	0	194,825	194,825	59,099
042	BUILDING & CONSTRUCTION SUPPLIES	3,926	0	0	2,221	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	0	0	0	436	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	0	0	0	326	0	0	0
045	SAFETY	161,525	0	0	48,047	0	0	0
046	FOOD	236	0	0	500	0	0	0
049	OTHER MATERIALS & SUPPLIES	48,987	0	0	10,906	0	0	0
053	JUDGEMENTS & CLAIMS	10	1,000	1,000	0	1,000	1,000	0
060	EQUIPMENT PURCHASE	781,485	0	0	118,153	70,000	70,000	70,000
062	EQUIPMENT LEASE/PURCHASE-OPTION RENEWAL	0	0	0	0	24,028	24,028	24,028
064	EQPT LEASE/PURCH-CITY FIN AGCY-OPT RENEW	151,542	210,505	210,505	105,501	251,293	251,293	40,788
070	DEBT SERVICE	968,005	968,200	968,200	0	0	0	(968,200)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	3,360,128	2,684,690	2,711,940	752,905	3,349,963	3,349,963	638,023
Project	: Subtotals	21,521,120	23,070,069	23,270,071	9,155,846	23,393,024	23,393,024	122,953

City and County of San Francisco
Budget Year 1999-2000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PTC PARKING TRAFFIC COMMISSION
Program : BKQ ENFORCEMENT
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Sub-Fund	: 1G AGF AAA Subtotals	21,521,120	23,070,069	23,270,071	9,155,846	23,393,024	23,393,024	122,953
Program	**: BKQ Subtotal**	21,521,120	23,070,069	23,270,071	9,155,846	23,393,024	23,393,024	122,953

City and County of San Francisco
Budget Year 1999-2000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PTC PARKING TRAFFIC COMMISSION
Program : BKR RESIDENTIAL PERMIT PARKING
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

		FY 1997-98	FY 1998-99			FY 1999-2000		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Dept Request	Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	373,289	394,393	394,393	150,611	455,129	455,129	60,736
009	PREMIUM PAY	1,075	1,080	1,080	97	1,080	1,080	0
011	OVERTIME	3,652	1,025	1,025	3,755	12,000	12,000	10,975
012	HOLIDAY PAY	0	0	0	208	0	0	0
013	MANDATORY FRINGE BENEFITS	96,684	109,099	109,099	37,132	124,785	124,785	15,686
022	TRAINING	149	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	4,615	4,668	4,668	1,865	4,740	4,740	72
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	4,384	5,351	5,351	1,815	1,320	1,320	(4,031)
029	MAINTENANCE SVCS-EQUIPMENT	1,176	650	650	174	0	0	(650)
030	RENTS & LEASES-BUILDINGS & STRUCTURES	0	0	0	0	49,960	49,960	49,960
031	RENTS & LEASES-EQUIPMENT	0	0	0	2,825	0	0	0
032	UTILITIES	3,664	4,212	4,212	1,839	0	0	(4,212)
035	OTHER CURRENT EXPENSES	49,530	34,000	34,000	15,108	46,500	46,500	12,500
040	MATERIALS & SUPPLIES BUDGET ONLY	0	6,000	6,000	0	6,000	6,000	0
045	SAFETY	0	0	0	11	0	0	0
049	OTHER MATERIALS & SUPPLIES	8,529	0	0	1,702	0	0	0
060	EQUIPMENT PURCHASE	2,126	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	35,110	33,000	44,700	4,308	26,300	26,300	(18,400)
Project	: Subtotals	583,983	593,478	605,178	221,450	727,814	727,814	122,636
Sub-Fund	: 1G AGF AAA Subtotals	583,983	593,478	605,178	221,450	727,814	727,814	122,636
Program	**: BKR Subtotal**	583,983	593,478	605,178	221,450	727,814	727,814	122,636

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PTC PARKING TRAFFIC COMMISSION
Program : BKS PARKING CITATION DIVISION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	1,881,784	2,153,167	2,153,167	933,085	2,191,223	2,191,223	38,056
005	TEMP SALARIES-MISC	872	0	0	7,748	0	0	0
009	PREMIUM PAY	7,049	8,224	8,224	3,232	8,224	8,224	0
011	OVERTIME	6,622	22,000	22,000	12,199	22,000	22,000	0
012	HOLIDAY PAY	335	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	446,833	592,252	592,252	224,197	598,737	598,737	6,485
022	TRAINING	2,999	0	0	110	0	0	0
023	EMPLOYEE FIELD EXPENSE	11	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	378,983	4,881,860	4,684,330	135,813	7,798,032	7,798,032	3,113,702
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	29,392	31,164	31,164	10,083	33,025	33,025	1,861
029	MAINTENANCE SVCS-EQUIPMENT	5,365	4,335	4,335	675	2,975	2,975	(1,360)
030	RENTS & LEASES-BUILDINGS & STRUCTURES	123,171	124,920	124,920	72,826	125,220	125,220	300
031	RENTS & LEASES-EQUIPMENT	19,036	6,170	6,170	10,152	150	150	(6,020)
035	OTHER CURRENT EXPENSES	546,950	50,500	191,170	105,053	16,000	16,000	(175,170)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	29,196	29,196	0	29,196	29,196	0
043	EQUIPMENT MAINTENANCE SUPPLIES	0	0	0	80	0	0	0
045	SAFETY	194	0	0	(89)	0	0	0
049	OTHER MATERIALS & SUPPLIES	21,792	0	0	14,181	0	0	0
060	EQUIPMENT PURCHASE	12,922	0	0	0	120,000	120,000	120,000
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	145,109	86,545	113,545	51,488	166,914	166,914	53,369
Project	: Subtotals	3,629,419	7,990,333	7,960,473	1,580,833	11,111,696	11,111,696	3,151,223
Sub-Fund	: 1G AGF AAA Subtotals	3,629,419	7,990,333	7,960,473	1,580,833	11,111,696	11,111,696	3,151,223
Sub-Fund	**: 1G AGF WOF GENERAL FUND WORK ORDER FUND**							
001	PERMANENT SALARIES-MISC	108,094	53,498	53,498	0	55,573	55,573	2,075
011	OVERTIME	13,529	83,800	83,800	0	96,800	96,800	13,000
013	MANDATORY FRINGE BENEFITS	17,987	19,185	19,185	0	20,552	20,552	1,367
035	OTHER CURRENT EXPENSES	0	97,059	97,059	236	94,617	94,617	(2,442)

City and County of San Francisco
Budget Year 1999-2000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PTC PARKING TRAFFIC COMMISSION
Program : BKS PARKING CITATION DIVISION
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
040	MATERIALS & SUPPLIES BUDGET ONLY	0	18,958	18,958	0	18,958	18,958	0
042	BUILDING & CONSTRUCTION SUPPLIES	10,276	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	(1,101)	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(149,885)	(272,500)	(272,500)	(236)	(286,500)	(286,500)	(14,000)
Project	: Subtotals	(1,100)	0	0	0	0	0	0
Sub-Fund	: 1G AGF WOF Subtotals	(1,100)	0	0	0	0	0	0
Program	**: BKS Subtotal**	3,628,319	7,990,333	7,960,473	1,580,833	11,111,696	11,111,696	3,151,223
Department	**: PTC Subtotals**	43,799,952	55,230,023	55,626,174	20,168,944	57,739,554	57,739,554	2,113,380

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PTC PARKING TRAFFIC COMMISSION
Program : BKF DEPARTMENTAL ADMINISTRATION
Sub-Fund : 2S OPF NPR OFF-STREET PARKING-NON PROJ-CONTROLLED

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
A006	PARKING BUREAU CHIEF	A	3711B3711	1.00	1.00	96,114	1.00	99,531	1.00	99,531	0.00	3,417
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(47,768)	0.00	(108,879)	0.00	(108,879)	0.00	(61,111)
0114	BOARD/COMMISSION MEMBER, GROU	A	100M100	0.00	0.00	6,000	0.00	6,000	0.00	6,000	0.00	0
1023	ADMINISTRATOR III	A	2120B2577	0.00	1.00	66,776	1.00	69,117	1.00	69,117	0.00	2,341
1023	ADMINISTRATOR III	L	2120B2577	0.00	0.75	41,192	1.00	69,117	1.00	69,117	0.25	27,925
1023	ADMINISTRATOR III	S	2120B2577	0.00	0.00	0	(1.00)	(69,117)	(1.00)	(69,117)	(1.00)	(69,117)
1024	ADMINISTRATOR-SUPERVISOR	S	2281B2772	0.00	0.00	0	1.00	74,346	1.00	74,346	1.00	74,346
1101	DIRECTOR, PARKING & TRAFFIC COMM	A	3689B4484	1.00	1.00	116,143	1.00	119,675	1.00	119,675	0.00	3,532
1203	PERSONNEL TECHNICIAN	A	1429B1731	1.00	1.00	44,874	1.00	46,426	1.00	46,426	0.00	1,552
1222	SENIOR PAYROLL AND PERSONNEL CL	A	1562B1895	2.00	2.00	97,753	2.00	101,401	2.00	101,401	0.00	3,648
1222	SENIOR PAYROLL AND PERSONNEL CL	S	1562B1895	0.00	0.00	0	(1.00)	(50,701)	(1.00)	(50,701)	(1.00)	(50,701)
1224	PRINCIPAL PAYROLL AND PERSONNEL	S	1723B2094	0.00	0.00	0	1.00	56,025	1.00	56,025	1.00	56,025
1244	SENIOR PERSONNEL ANALYST	A	2079B2527	1.00	1.00	65,477	1.00	67,776	1.00	67,776	0.00	2,299
1270	DEPARTMENTAL PERSONNEL OFFICE	A	2388B2902	1.00	1.00	75,231	1.00	77,453	1.00	77,453	0.00	2,222
1366	SPECIAL ASSISTANT VII	S	1547B1876	0.00	0.00	0	1.00	50,316	1.00	50,316	1.00	50,316
1369	SPECIAL ASSISTANT X	A	1932B2348	1.00	1.00	60,850	1.00	62,975	1.00	62,975	0.00	2,125
1370	SPECIAL ASSISTANT XI	A	2079B2527	0.00	1.00	65,086	1.00	67,776	1.00	67,776	0.00	2,690
1370	SPECIAL ASSISTANT XI	S	2079B2527	0.00	0.00	0	(1.00)	(67,776)	(1.00)	(67,776)	(1.00)	(67,776)
1371	SPECIAL ASSISTANT XII	R	2236B2719	0.00	0.00	0	1.00	72,925	1.00	72,925	1.00	72,925
1372	SPECIAL ASSISTANT XIII	A	2395B2910	0.00	1.00	74,537	1.00	77,666	1.00	77,666	0.00	3,129
1374	SPECIAL ASSISTANT XV	A	2772B3369	0.00	1.00	86,306	1.00	89,917	1.00	89,917	0.00	3,611
1374	SPECIAL ASSISTANT XV	S	2772B3369	0.00	0.00	0	(1.00)	(89,917)	(1.00)	(89,917)	(1.00)	(89,917)
1377	SPECIAL ASSISTANT XVIII	C	3453B4197	0.00	0.75	66,311	1.00	112,016	1.00	112,016	0.25	45,705
1406	SENIOR CLERK	R	1163B1407	0.00	0.00	0	1.00	37,645	1.00	37,645	1.00	37,645
1406	SENIOR CLERK	S	1163B1407	0.00	0.00	0	(1.00)	(37,645)	(1.00)	(37,645)	(1.00)	(37,645)
1424	CLERK TYPIST	A	1161B1404	1.00	1.00	36,169	1.00	37,564	1.00	37,564	0.00	1,395
1446	SECRETARY II	A	1401B1698	3.00	3.00	131,461	3.00	136,290	3.00	136,290	0.00	4,829
1452	EXECUTIVE SECRETARY II	A	1615B1960	1.00	1.00	50,820	1.00	52,568	1.00	52,568	0.00	1,748
1454	EXECUTIVE SECRETARY III	C	1787B2172	0.00	1.00	46,315	1.00	58,254	1.00	58,254	0.00	11,939

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PTC PARKING TRAFFIC COMMISSION
Program : BKF DEPARTMENTAL ADMINISTRATION
Sub-Fund : 2S OPF NPR OFF-STREET PARKING-NON PROJ-CONTROLLED

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
1630	ACCOUNT CLERK	A	1197B1450	1.00	1.00	37,400	1.00	38,795	1.00	38,795	0.00	1,395
1632	SENIOR ACCOUNT CLERK	A	1381B1674	1.00	1.00	43,206	1.00	44,787	1.00	44,787	0.00	1,581
1652	SENIOR ACCOUNTANT	A	1569B1904	1.00	1.00	49,345	1.00	51,066	1.00	51,066	0.00	1,721
1675	SUPERVISING FISCAL OFFICER	S	2726B3313	0.00	0.00	0	1.00	88,422	1.00	88,422	1.00	88,422
1819	MANAGEMENT INFO SYSTEMS SPECIA	A	2048B2490	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1823	SENIOR ADMINISTRATIVE ANALYST	A	2048B2490	2.00	2.00	129,100	2.00	133,566	2.00	133,566	0.00	4,466
1823	SENIOR ADMINISTRATIVE ANALYST	S	2048B2490	0.00	0.00	0	(1.00)	(66,783)	(1.00)	(66,783)	(1.00)	(66,783)
1824	PRINCIPAL ADMINISTRATIVE ANALYST	A	2395B2910	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1824	PRINCIPAL ADMINISTRATIVE ANALYST	S	2395B2910	0.00	0.00	0	2.00	156,096	2.00	156,096	2.00	156,096
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	0	0.00	6,795	0.00	6,795	0.00	6,795
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.56)	(0.67)	(38,656)	(0.64)	(39,923)	(0.64)	(39,923)	0.03	(1,267)
PREM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	2,900	0.00	2,900	0.00	2,900	0.00	0
01005	M E A PAY FOR PERFORMANCE - MISC.	A	0T0	0.00	0.00	2,804	0.00	0	0.00	0	0.00	(2,804)
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	5,500	0.00	5,500	0.00	5,500	0.00	0
Project :	Subtotals			19.44	23.83	1,411,246	26.36	1,639,965	26.36	1,639,965	2.53	228,719
Sub-Fund : 2S OPF NPR Subtotals				19.44	23.83	1,411,246	26.36	1,639,965	26.36	1,639,965	2.53	228,719
Program : BKF Subtotal				**19.44**	**23.83**	**1,411,246**	**26.36**	**1,639,965**	**26.36**	**1,639,965**	**2.53**	**228,719**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PTC PARKING TRAFFIC COMMISSION
Program : BKG TRAFFIC ENGINEERING & OPERATION
Sub-Fund : 2S GTF RDF ROAD FUND

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
A006	PARKING BUREAU CHIEF	A	3711B3711	1.00	0.00	0	0.00	0	0.00	0	0.00	0
A032	TRAFFIC SIGN MANAGER	A	2332B2835	1.00	1.00	73,400	1.00	76,037	1.00	76,037	0.00	2,637
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(235,746)	0.00	(250,443)	0.00	(250,443)	0.00	(14,697)
1408	PRINCIPAL CLERK	A	1524B1849	1.00	2.00	95,346	2.00	98,940	2.00	98,940	0.00	3,594
1408	PRINCIPAL CLERK	R	1524B1849	0.00	0.00	0	(1.00)	(49,470)	(1.00)	(49,470)	(1.00)	(49,470)
1408	PRINCIPAL CLERK	S	1524B1849	0.00	0.00	0	1.00	49,470	1.00	49,470	1.00	49,470
1424	CLERK TYPIST	A	1161B1404	2.00	2.00	72,338	2.00	75,128	2.00	75,128	0.00	2,790
1424	CLERK TYPIST	R	1161B1404	0.00	0.00	0	1.00	37,564	1.00	37,564	1.00	37,564
1424	CLERK TYPIST	S	1161B1404	0.00	0.00	0	(1.00)	(37,564)	(1.00)	(37,564)	(1.00)	(37,564)
1426	SENIOR CLERK TYPIST	A	1270B1539	4.00	3.00	118,861	3.00	123,528	3.00	123,528	0.00	4,667
1426	SENIOR CLERK TYPIST	O	1270B1539	0.00	0.00	0	0.75	30,126	0.75	30,126	0.75	30,126
1446	SECRETARY II	R	1401B1698	0.00	0.00	0	1.00	45,430	1.00	45,430	1.00	45,430
1654	PRINCIPAL ACCOUNTANT	A	1904B2314	1.00	1.00	59,965	1.00	62,062	1.00	62,062	0.00	2,097
1823	SENIOR ADMINISTRATIVE ANALYST	A	2048B2490	1.00	1.00	64,551	1.00	66,783	1.00	66,783	0.00	2,232
1823	SENIOR ADMINISTRATIVE ANALYST	O	2048B2490	0.00	0.75	38,759	0.00	0	0.00	0	(0.75)	(38,759)
1823	SENIOR ADMINISTRATIVE ANALYST	S	2048B2490	0.00	0.00	0	(1.00)	(66,783)	(1.00)	(66,783)	(1.00)	(66,783)
1824	PRINCIPAL ADMINISTRATIVE ANALYST	O	2395B2910	0.00	0.00	0	1.00	75,951	1.00	75,951	1.00	75,951
1842	MANAGEMENT ASSISTANT	A	1658B2014	2.00	3.00	156,580	3.00	161,654	3.00	161,654	0.00	5,074
1842	MANAGEMENT ASSISTANT	S	1658B2014	0.00	0.00	0	2.00	107,768	2.00	107,768	2.00	107,768
1844	SENIOR MANAGEMENT ASSISTANT	A	1899B2309	1.00	1.00	59,819	1.00	61,777	1.00	61,777	0.00	1,958
1844	SENIOR MANAGEMENT ASSISTANT	O	1899B2309	0.00	0.00	0	0.75	45,199	0.75	45,199	0.75	45,199
5212	PRINCIPAL ENGINEER	S	3346B4067	0.00	0.00	0	1.00	108,547	1.00	108,547	1.00	108,547
5228	ASSISTANT TRANSPORTATION ENGIN	A	1840B2236	8.00	8.00	463,625	8.00	479,765	8.00	479,765	0.00	16,140
5228	ASSISTANT TRANSPORTATION ENGIN	O	1840B2236	5.00	6.50	363,221	7.75	452,287	7.75	452,287	1.25	89,066
5229	ASSOCIATE TRANSPORTATION ENGIN	A	2183B2654	3.00	4.00	274,128	4.00	284,727	4.00	284,727	0.00	10,599
5229	ASSOCIATE TRANSPORTATION ENGIN	C	2183B2654	0.50	0.00	0	0.00	0	0.00	0	0.00	0
5229	ASSOCIATE TRANSPORTATION ENGIN	O	2183B2654	2.00	3.00	200,761	3.75	259,760	3.75	259,760	0.75	58,999
5230	TRANSPORTATION ENGINEER	A	2527B3072	3.00	3.00	238,866	3.00	247,178	3.00	247,178	0.00	8,312
5230	TRANSPORTATION ENGINEER	O	2527B3072	2.00	2.00	154,982	3.50	280,626	3.50	280,626	1.50	125,644

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PTC PARKING TRAFFIC COMMISSION
Program : BKG TRAFFIC ENGINEERING & OPERATION
Sub-Fund : 2S GTF RDF ROAD FUND

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
5232	SENIOR TRANSPORTATION ENGINEER	A	2926B3557	1.00	1.00	92,146	1.00	95,401	1.00	95,401	0.00	3,255
5232	SENIOR TRANSPORTATION ENGINEER	O	2926B3557	2.00	2.00	179,359	2.00	185,675	2.00	185,675	0.00	6,316
5233	PRINCIPAL TRAFFIC ENGINEER	A	3199B3888	0.00	1.00	100,798	1.00	103,769	1.00	103,769	0.00	2,971
5233	PRINCIPAL TRAFFIC ENGINEER	S	3199B3888	0.00	0.00	0	(1.00)	(103,769)	(1.00)	(103,769)	(1.00)	(103,769)
5263	PLANNER V	A	2896B3520	1.00	1.00	91,146	1.00	94,408	1.00	94,408	0.00	3,262
5277	PLANNER I	O	1433B1736	0.00	0.00	0	0.75	33,982	0.75	33,982	0.75	33,982
5288	TRANSIT PLANNER II	S	1736B2110	0.00	0.00	0	1.00	56,591	1.00	56,591	1.00	56,591
5290	TRANSIT PLANNER IV	O	2442B2969	2.00	2.00	142,610	2.00	154,982	2.00	154,982	0.00	12,372
5301	SUPERVISOR, TRAFFIC PAINTING PRO	A	2089B2539	1.00	1.00	65,810	1.00	68,097	1.00	68,097	0.00	2,287
5302	TRAFFIC SURVEY TECHNICIAN	A	1503B1823	9.00	8.00	377,809	8.00	391,150	8.00	391,150	0.00	13,341
5302	TRAFFIC SURVEY TECHNICIAN	O	1503B1823	2.00	2.00	91,924	2.00	95,161	2.00	95,161	0.00	3,237
5303	SUPERVISOR, TRAFFIC AND STREET S	A	1970B2395	2.00	2.00	124,113	2.00	128,470	2.00	128,470	0.00	4,357
5362	CIVIL ENGINEERING ASSISTANT II	A	1495B1814	3.00	3.00	141,026	3.00	145,957	3.00	145,957	0.00	4,931
5362	CIVIL ENGINEERING ASSISTANT II	S	1495B1814	0.00	0.00	0	(1.00)	(48,652)	(1.00)	(48,652)	(1.00)	(48,652)
5364	CIVIL ENGINEERING ASSOCIATE I	A	1622B1970	3.00	3.00	153,212	3.00	158,509	3.00	158,509	0.00	5,297
7140	DIRECTOR, PARKING & TRAFFIC OPER	A	2672B3248	1.00	1.00	84,199	1.00	86,688	1.00	86,688	0.00	2,489
7238	ELECTRICIAN SUPERVISOR I	A	2124B2582	1.00	1.00	66,938	1.00	69,250	1.00	69,250	0.00	2,312
7238	ELECTRICIAN SUPERVISOR I	O	2124B2582	1.00	1.00	65,146	1.00	67,390	1.00	67,390	0.00	2,244
7242	PAINTER SUPERVISOR I	A	1827B2221	1.00	2.00	115,050	2.00	119,136	2.00	119,136	0.00	4,086
7276	ELECTRICIAN SUPERVISOR II	A	2365B2874	1.00	1.00	74,527	1.00	77,082	1.00	77,082	0.00	2,555
7338	ELECTRICAL LINE WORKER	A	1881B2287	2.00	1.00	59,240	1.00	61,339	1.00	61,339	0.00	2,099
7338	ELECTRICAL LINE WORKER	R	1881B2287	0.00	0.00	0	(1.00)	(61,339)	(1.00)	(61,339)	(1.00)	(61,339)
7345	ELECTRICIAN	A	1881B2287	8.00	9.00	533,164	9.00	552,046	9.00	552,046	0.00	18,882
7345	ELECTRICIAN	O	1881B2287	3.00	3.00	172,965	4.50	268,608	4.50	268,608	1.50	95,643
7346	PAINTER	A	1611B1955	12.00	11.00	557,541	11.00	576,775	11.00	576,775	0.00	19,234
7346	PAINTER	O	1611B1955	7.00	7.00	345,303	7.00	357,179	7.00	357,179	0.00	11,876
7346	PAINTER	S	1611B1955	0.00	0.00	0	(1.00)	(52,435)	(1.00)	(52,435)	(1.00)	(52,435)
7432	ELECTRICAL LINE HELPER	O	1626B1975	1.00	1.00	49,825	1.00	51,548	1.00	51,548	0.00	1,723
7457	TRAFFIC AND STREET SIGN MAINT WO	A	1352B1638	14.00	14.00	594,711	14.00	615,048	14.00	615,048	0.00	20,337

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PTC PARKING TRAFFIC COMMISSION
Program : BKG TRAFFIC ENGINEERING & OPERATION
Sub-Fund : 2S GTF RDF ROAD FUND

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
7457	TRAFFIC AND STREET SIGN MAINT WO	O	1352B1638	3.00	3.00	124,027	3.00	128,255	3.00	128,255	0.00	4,228
7510	LIGHTING FIXTURE MAINTENANCE WO	A	1047B1267	1.00	2.00	65,758	2.00	67,963	2.00	67,963	0.00	2,205
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	0	0.00	19,552	0.00	19,552	0.00	19,552
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(3.94)	(3.84)	(198,344)	(3.89)	(205,741)	(3.89)	(205,741)	(0.05)	(7,397)
9996M	ESTIMATED PROJECT FUNDING - MISC	A	0T0	(24.00)	(25.00)	(1,339,276)	(25.00)	(1,411,446)	(25.00)	(1,411,446)	0.00	(72,170)
9996M	ESTIMATED PROJECT FUNDING - MISC	C	0T0	0.00	1.00	52,285	1.00	54,073	1.00	54,073	0.00	1,788
9997M	NON-OPERATING POSITION OFFSET	A	0T0	(30.00)	(31.75)	(1,847,672)	(40.75)	(2,486,729)	(40.75)	(2,486,729)	(9.00)	(639,057)
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	2.70	2.70	123,140	2.62	123,140	2.62	123,140	(0.08)	0
PREM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	17,235	0.00	23,832	0.00	23,832	0.00	6,597
01005	M E A PAY FOR PERFORMANCE - MISC.	A	0T0	0.00	0.00	1,372	0.00	0	0.00	0	0.00	(1,372)
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	136,990	0.00	145,566	0.00	145,566	0.00	8,576
Project	: Subtotals			64.26	67.36	3,613,533	65.73	3,632,558	65.73	3,632,558	(1.63)	19,025
Sub-Fund	: 2S GTF RDF Subtotals			64.26	67.36	3,613,533	65.73	3,632,558	65.73	3,632,558	(1.63)	19,025
Program	**: BKG Subtotal**			**64.26**	**67.36**	**3,613,533**	**65.73**	**3,632,558**	**65.73**	**3,632,558**	**(1.63)**	**19,025**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PTC PARKING TRAFFIC COMMISSION
Program : BKP PARKING
Sub-Fund : 2S OPF NPR OFF-STREET PARKING-NON PROJ-CONTROLLED

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(51,903)	0.00	(54,214)	0.00	(54,214)	0.00	(2,311)
1102	PARKING AUTHORITY ASSISTANT DIRE	A	1994B2424	1.00	1.00	62,821	1.00	64,695	1.00	64,695	0.00	1,874
1104	PARKING AUTHORITY DIRECTOR	A	2412B2933	1.00	1.00	75,979	1.00	78,280	1.00	78,280	0.00	2,301
1406	SENIOR CLERK	A	1163B1407	0.00	1.00	36,517	1.00	37,645	1.00	37,645	0.00	1,128
1406	SENIOR CLERK	E	1163B1407	1.00	0.00	1	0.00	0	0.00	0	0.00	(1)
1426	SENIOR CLERK TYPIST	A	1270B1539	1.00	1.00	39,620	1.00	41,176	1.00	41,176	0.00	1,556
1446	SECRETARY II	A	1401B1698	1.00	1.00	43,821	1.00	45,430	1.00	45,430	0.00	1,609
1652	SENIOR ACCOUNTANT	A	1569B1904	1.00	1.00	49,345	1.00	51,066	1.00	51,066	0.00	1,721
1842	MANAGEMENT ASSISTANT	C	1658B2014	0.00	1.00	52,194	1.00	53,884	1.00	53,884	0.00	1,690
1844	SENIOR MANAGEMENT ASSISTANT	A	1899B2309	1.00	1.00	59,819	1.00	61,777	1.00	61,777	0.00	1,958
7123	MACHINE SHOP AND PARKING METER	A	2483B3018	1.00	1.00	78,273	1.00	80,549	1.00	80,549	0.00	2,276
7243	PARKING METER REPAIRER SUPERVIS	A	1756B2135	2.00	2.00	110,702	2.00	114,244	2.00	114,244	0.00	3,542
7258	MAINTENANCE MACHINIST SUPERVIS	A	2199B2672	1.00	1.00	69,243	1.00	71,664	1.00	71,664	0.00	2,421
7332	MAINTENANCE MACHINIST	A	1698B2063	6.00	6.00	320,847	6.00	331,984	6.00	331,984	0.00	11,137
7332	MAINTENANCE MACHINIST	R	1698B2063	0.00	0.00	0	1.00	55,330	1.00	55,330	1.00	55,330
7444	PARKING METER REPAIRER	A	1491B1809	16.00	16.00	748,214	16.00	774,396	16.00	774,396	0.00	26,182
7514	GENERAL LABORER	A	1285B1558	2.00	2.00	80,775	2.00	83,573	2.00	83,573	0.00	2,798
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	0	0.00	7,454	0.00	7,454	0.00	7,454
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(1.44)	(1.47)	(72,318)	(1.50)	(76,985)	(1.50)	(76,985)	(0.03)	(4,667)
PREM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	9,614	0.00	9,614	0.00	9,614	0.00	0
01005	M E A PAY FOR PERFORMANCE - MISC.	A	0T0	0.00	0.00	3,263	0.00	0	0.00	0	0.00	(3,263)
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	5,364	0.00	5,364	0.00	5,364	0.00	0
Project	: Subtotals			33.56	34.53	1,722,191	35.50	1,836,926	35.50	1,836,926	0.97	114,735
Sub-Fund	: 2S OPF NPR Subtotals			33.56	34.53	1,722,191	35.50	1,836,926	35.50	1,836,926	0.97	114,735
Program	**: BKP Subtotal**			**33.56**	**34.53**	**1,722,191**	**35.50**	**1,836,926**	**35.50**	**1,836,926**	**0.97**	**114,735**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PTC PARKING TRAFFIC COMMISSION
Program : BKQ ENFORCEMENT
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
A100	PARKING ENFORCEMENT SUP	A	1714B2084	4.00	4.00	216,044	4.00	223,576	4.00	223,576	0.00	7,532
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(164,325)	0.00	(499,861)	0.00	(499,861)	0.00	(335,536)
1002	OPERATOR-JOURNEY	S	1240B1503	0.00	0.00	0	1.00	40,022	1.00	40,022	1.00	40,022
1404	CLERK	A	1117B1352	0.00	0.00	(6,019)	0.00	0	0.00	0	0.00	6,019
1404	CLERK	E	1117B1352	0.00	0.00	0	7.00	253,209	7.00	253,209	7.00	253,209
1404	CLERK	R	1117B1352	0.00	0.00	0	(1.00)	(36,173)	(1.00)	(36,173)	(1.00)	(36,173)
1406	SENIOR CLERK	A	1163B1407	(1.00)	1.00	36,060	1.00	37,645	1.00	37,645	0.00	1,585
1406	SENIOR CLERK	C	1163B1407	0.00	1.00	30,177	1.00	37,645	1.00	37,645	0.00	7,468
1406	SENIOR CLERK	E	1163B1407	3.00	0.00	1	0.00	0	0.00	0	0.00	(1)
1408	PRINCIPAL CLERK	A	1524B1849	0.00	1.00	39,326	1.00	49,470	1.00	49,470	0.00	10,144
1408	PRINCIPAL CLERK	S	1524B1849	0.00	0.00	0	(1.00)	(49,470)	(1.00)	(49,470)	(1.00)	(49,470)
1424	CLERK TYPIST	A	1161B1404	4.00	4.00	144,678	4.00	150,256	4.00	150,256	0.00	5,578
1424	CLERK TYPIST	E	1161B1404	0.00	0.00	0	1.00	37,564	1.00	37,564	1.00	37,564
1424	CLERK TYPIST	S	1161B1404	0.00	0.00	0	(2.00)	(75,128)	(2.00)	(75,128)	(2.00)	(75,128)
1426	SENIOR CLERK TYPIST	A	1270B1539	1.00	1.00	39,620	1.00	41,176	1.00	41,176	0.00	1,556
1446	SECRETARY II	A	1401B1698	1.00	1.00	43,821	1.00	45,430	1.00	45,430	0.00	1,609
1704	COMMUNICATIONS DISPATCHER I	A	1237B1499	11.00	11.00	427,879	11.00	441,163	11.00	441,163	0.00	13,284
1704	COMMUNICATIONS DISPATCHER I	E	1237B1499	0.00	0.00	0	2.00	80,212	2.00	80,212	2.00	80,212
1705	COMMUNICATIONS DISPATCHER II	A	1368B1658	7.00	7.00	300,939	7.00	310,519	7.00	310,519	0.00	9,580
1708	SENIOR TELEPHONE OPERATOR	E	1226B1484	0.00	0.00	0	3.00	118,287	3.00	118,287	3.00	118,287
1842	MANAGEMENT ASSISTANT	S	1658B2014	0.00	0.00	0	1.00	53,884	1.00	53,884	1.00	53,884
1938	STORES AND EQUIPMENT ASST SUPE	A	1580B1918	1.00	1.00	49,706	1.00	51,316	1.00	51,316	0.00	1,610
6130	SAFETY ANALYST	N	2407B2926	0.00	0.00	0	0.75	52,972	0.75	52,972	0.75	52,972
8165	WORKER'S COMPENSATION SUPERVI	N	2178B2647	0.00	0.00	0	0.75	47,804	0.75	47,804	0.75	47,804
8214	PARKING CONTROL OFFICER	A	1195B1436	261.00	305.00	11,080,150	305.00	11,718,155	305.00	11,718,155	0.00	638,005
8214	PARKING CONTROL OFFICER	E	1195B1436	0.00	0.00	0	(13.00)	(499,463)	(13.00)	(499,463)	(13.00)	(499,463)
8214	PARKING CONTROL OFFICER	Q	1195B1436	6.50	0.00	0	0.00	0	0.00	0	0.00	0
8214	PARKING CONTROL OFFICER	R	1195B1436	0.00	0.00	0	(1.00)	(38,421)	(1.00)	(38,421)	(1.00)	(38,421)
8216	SENIOR PARKING CONTROL OFFICER	A	1422B1715	22.00	27.00	1,180,509	27.00	1,238,891	27.00	1,238,891	0.00	58,382

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PTC PARKING TRAFFIC COMMISSION
Program : BKQ ENFORCEMENT
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
8218	SENIOR PARKING CONTROL OFFICER..	Q	1422B1715	0.65	0.00	0	0.00	0	0.00	0	0.00	0
8220	DIRECTOR, PARKING ENFORCEMENT...	A	2135B2596	1.00	0.00	0	0.00	0	0.00	0	0.00	0
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	0	0.00	54,903	0.00	54,903	0.00	54,903
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(38.04)	(22.65)	(865,028)	(23.18)	(888,109)	(23.18)	(888,109)	(0.53)	(23,081)
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	14.00	17.19	807,792	14.28	670,934	14.28	670,934	(2.91)	(136,858)
PREM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	299,548	0.00	299,548	0.00	299,548	0.00	0
01005	M E A PAY FOR PERFORMANCE - MISC.	A	0T0	0.00	0.00	1,031	0.00	0	0.00	0	0.00	(1,031)
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	300,147	0.00	300,147	0.00	300,147	0.00	0
HOLIM	HOLIDAY PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	91,000	0.00	91,000	0.00	91,000	0.00	0
Project	: Subtotals			298.11	358.54	14,053,056	353.60	14,359,103	353.60	14,359,103	(4.94)	306,047
Sub-Fund	: 1G AGF AAA Subtotals			298.11	358.54	14,053,056	353.60	14,359,103	353.60	14,359,103	(4.94)	306,047
Program	**: BKQ Subtotal**			**298.11**	**358.54**	**14,053,056**	**353.60**	**14,359,103**	**353.60**	**14,359,103**	**(4.94)**	**306,047**

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PTC PARKING TRAFFIC COMMISSION
Program : BKR RESIDENTIAL PERMIT PARKING
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
A100	PARKING ENFORCEMENT SUP	A	1714B2084	1.00	1.00	54,011	1.00	55,894	1.00	55,894	0.00	1,883
A100	PARKING ENFORCEMENT SUP	S	1714B2084	0.00	0.00	0	(1.00)	(55,894)	(1.00)	(55,894)	(1.00)	(55,894)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(11,649)	0.00	(14,340)	0.00	(14,340)	0.00	(2,691)
1369	SPECIAL ASSISTANT X	S	1932B2348	0.00	0.00	0	1.00	62,975	1.00	62,975	1.00	62,975
1404	CLERK	A	1117B1352	4.00	4.00	139,220	4.00	144,691	4.00	144,691	0.00	5,471
1404	CLERK	S	1117B1352	0.00	0.00	0	1.00	36,173	1.00	36,173	1.00	36,173
1406	SENIOR CLERK	A	1163B1407	0.00	1.00	36,517	1.00	37,645	1.00	37,645	0.00	1,128
1406	SENIOR CLERK	L	1163B1407	1.00	0.00	1	0.00	0	0.00	0	0.00	(1)
1408	PRINCIPAL CLERK	R	1524B1849	0.00	0.00	0	1.00	49,470	1.00	49,470	1.00	49,470
1424	CLERK TYPIST	A	1161B1404	1.00	1.00	36,169	1.00	37,564	1.00	37,564	0.00	1,395
1446	SECRETARY II	A	1401B1698	1.00	1.00	43,821	1.00	45,430	1.00	45,430	0.00	1,609
1446	SECRETARY II	R	1401B1698	0.00	0.00	0	(1.00)	(45,430)	(1.00)	(45,430)	(1.00)	(45,430)
1720	DATA ENTRY OPERATOR	A	1045B1264	1.00	1.00	32,279	1.00	33,818	1.00	33,818	0.00	1,539
4320	CASHIER I	A	1161B1404	1.00	1.00	36,169	1.00	37,564	1.00	37,564	0.00	1,395
4321	CASHIER II	A	1240B1503	1.00	1.00	38,711	1.00	40,212	1.00	40,212	0.00	1,501
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	0	0.00	1,840	0.00	1,840	0.00	1,840
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.46)	(0.30)	(10,856)	(0.32)	(12,483)	(0.32)	(12,483)	(0.02)	(1,627)
PREM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	1,080	0.00	1,080	0.00	1,080	0.00	0
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	1,025	0.00	12,000	0.00	12,000	0.00	10,975
Project :	Subtotals			10.54	10.70	396,498	11.68	468,209	11.68	468,209	0.98	71,711
Sub-Fund : 1G AGF AAA Subtotals				10.54	10.70	396,498	11.68	468,209	11.68	468,209	0.98	71,711
Program : BKR Subtotal				**10.54**	**10.70**	**396,498**	**11.68**	**468,209**	**11.68**	**468,209**	**0.98**	**71,711**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PTC PARKING TRAFFIC COMMISSION
Program : BKS PARKING CITATION DIVISION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
AA56	PARKING CITATION HEARING OFFICER	L	1513B1835	5.00	0.00	0	0.00	0	0.00	0	0.00	0
AB05	DEPUTY CLERK, PARKING & TRAFFIC...	A	1299B1461	6.00	6.00	235,085	6.00	235,109	6.00	235,109	0.00	24
AB05	DEPUTY CLERK, PARKING & TRAFFIC...	S	1299B1461	0.00	0.00	0	(6.00)	(235,109)	(6.00)	(235,109)	(6.00)	(235,109)
AB06	DEPUTY CLERK I, PARKING & TRAFFIC.	A	1547B1710	1.00	0.00	0	0.00	0	0.00	0	0.00	0
AB07	INFORMATION CLERK, PARKING & TRA	A	1168B1569	1.00	1.00	42,077	1.00	42,081	1.00	42,081	0.00	4
AB08	ASST. DIVISION CHIEF CLERK, PARKIN	A	2036B2267	1.00	1.00	60,796	1.00	60,802	1.00	60,802	0.00	6
AB08	ASST. DIVISION CHIEF CLERK, PARKIN	S	2036B2267	0.00	0.00	0	(1.00)	(60,802)	(1.00)	(60,802)	(1.00)	(60,802)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(102,739)	0.00	(181,073)	0.00	(181,073)	0.00	(78,334)
1367	SPECIAL ASSISTANT VIII	A	1662B2019	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1369	SPECIAL ASSISTANT X	A	1932B2348	0.00	5.00	250,344	5.00	314,873	5.00	314,873	0.00	64,529
1370	SPECIAL ASSISTANT XI	A	2079B2527	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1371	SPECIAL ASSISTANT XII	A	2236B2719	0.00	1.00	57,953	1.00	72,925	1.00	72,925	0.00	14,972
1371	SPECIAL ASSISTANT XII	S	2236B2719	0.00	0.00	0	1.00	72,925	1.00	72,925	1.00	72,925
1404	CLERK	A	1117B1352	24.00	29.00	1,009,345	29.00	1,049,010	29.00	1,049,010	0.00	39,665
1404	CLERK	L	1117B1352	4.00	0.00	0	0.00	0	0.00	0	0.00	0
1406	SENIOR CLERK	A	1163B1407	7.00	9.00	328,655	9.00	338,798	9.00	338,798	0.00	10,143
1406	SENIOR CLERK	L	1163B1407	1.00	0.00	1	0.00	0	0.00	0	0.00	(1)
1406	SENIOR CLERK	R	1163B1407	0.00	0.00	0	(1.00)	(37,645)	(1.00)	(37,645)	(1.00)	(37,645)
1406	SENIOR CLERK	S	1163B1407	0.00	0.00	0	6.00	225,866	6.00	225,866	6.00	225,866
1408	PRINCIPAL CLERK	A	1524B1849	2.00	3.00	143,019	3.00	148,410	3.00	148,410	0.00	5,391
1446	SECRETARY II	A	1401B1698	1.00	1.00	43,821	1.00	45,430	1.00	45,430	0.00	1,609
1632	SENIOR ACCOUNT CLERK	A	1381B1674	1.00	1.00	43,206	1.00	44,787	1.00	44,787	0.00	1,581
1652	SENIOR ACCOUNTANT	A	1569B1904	1.00	1.00	49,345	1.00	51,066	1.00	51,066	0.00	1,721
1720	DATA ENTRY OPERATOR	A	1045B1264	2.00	1.00	32,281	1.00	33,818	1.00	33,818	0.00	1,537
8220	DIRECTOR, PARKING ENFORCEMENT	A	2135B2596	0.00	1.00	67,278	1.00	69,286	1.00	69,286	0.00	2,008
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	0	0.00	9,469	0.00	9,469	0.00	9,469
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(2.87)	(2.87)	(107,300)	(2.79)	(108,803)	(2.79)	(108,803)	0.08	(1,503)
PREM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	8,224	0.00	8,224	0.00	8,224	0.00	0
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	22,000	0.00	22,000	0.00	22,000	0.00	0

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PTC PARKING TRAFFIC COMMISSION
Program : BKS PARKING CITATION DIVISION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Project	: Subtotals			56.13	57.13	2,183,391	56.21	2,221,447	56.21	2,221,447	(0.92)	38,056
Sub-Fund	: 1G AGF AAA Subtotals			56.13	57.13	2,183,391	56.21	2,221,447	56.21	2,221,447	(0.92)	38,056
Sub-Fund	**: 1G AGF WOF GENERAL FUND WORK ORDER FUND**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	24	0.00	31	0.00	31	0.00	7
7332	MAINTENANCE MACHINIST	A	1698B2063	1.00	1.00	53,474	1.00	55,330	1.00	55,330	0.00	1,856
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	0	0.00	212	0.00	212	0.00	212
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	83,800	0.00	96,800	0.00	96,800	0.00	13,000
Project	: Subtotals			1.00	1.00	137,298	1.00	152,373	1.00	152,373	0.00	15,075
Sub-Fund	: 1G AGF WOF Subtotals			1.00	1.00	137,298	1.00	152,373	1.00	152,373	0.00	15,075
Program	**: BKS Subtotal**			**57.13**	**58.13**	**2,320,689**	**57.21**	**2,373,820**	**57.21**	**2,373,820**	**(0.92)**	**53,131**
Department	**: PTC Subtotals**			**483.04**	**553.09**	**23,517,213**	**550.08**	**24,310,681**	**550.08**	**24,310,681**	**(3.01)**	**793,368**

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PTC PARKING TRAFFIC COMMISSION
Program : BKF DEPARTMENTAL ADMINISTRATION
Sub-Fund : 2S OPF NPR OFF-STREET PARKING-NON PROJ-CONTROLLED

Sub Object	Equipment Title	Unit Cost	FY 1997-98 Revised Amount	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	Dept Request Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 2S OPF NPR OFF-STREET PARKING-NON PROJ-CONTROLLED**								
06061	DATA PROCESSING EQUIPMENT		6,461	0	0	0	0	0	0
Project	: Subtotals		6,461	0		0		0	0
Sub-Fund	: 2S OPF NPR Subtotals		6,461	0		0		0	0
Program	**: BKF Subtotal**		6,461	0		0		0	0

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PTC PARKING TRAFFIC COMMISSION
Program : BKG TRAFFIC ENGINEERING & OPERATION
Sub-Fund : 2S GTF RDF ROAD FUND

Sub Object	Equipment Title	Unit Cost	FY 1997-98 Revised Amount	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	Dept Request Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 2S GTF RDF ROAD FUND**								
06029	AUTOMOTIVE & OTHER VEHICLES		33,418	0	0	0	0	0	0
06061	DATA PROCESSING EQUIPMENT		5,360	0	0	0	0	0	0
06098	OFFICE EQUIPMENT		(133)	0	0	0	0	0	0
06099	OTHER EQUIPMENT		10,660	0	0	0	0	0	0
PK001	SIGNAGE	325,000	0	0	1	325,000	1	325,000	325,000
Project	: Subtotals		49,305	0		325,000		325,000	325,000
Project	**: CPKP09 DAMAGE RECOVERY '97 JO# 7012T**								
06098	OFFICE EQUIPMENT		1,665	0	0	0	0	0	0
Project	: CPKP09 Subtotals		1,665	0		0		0	0
Project	**: CPKP15 DAMAGE RECOVERY JO # 8012T**								
06061	DATA PROCESSING EQUIPMENT		9,949	0	0	0	0	0	0
Project	: CPKP15 Subtotals		9,949	0		0		0	0
Sub-Fund	: 2S GTF RDF Subtotals		60,919	0		325,000		325,000	325,000
Program	**: BKG Subtotal**		60,919	0		325,000		325,000	325,000

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PTC PARKING TRAFFIC COMMISSION
Program : BKP PARKING
Sub-Fund : 2S OPF CPR OFF-STREET PARKING-CONTINUING PROJECTS

Sub Object	Equipment Title	Unit Cost	FY 1997-98 Revised Amount	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 2S OPF CPR OFF-STREET PARKING-CONTINUING PROJECTS**								
Project	**: CPK650 MOSCONE GARAGE-CAPITAL IMPROVEMENT PRO**								
06051	COMMUNICATIONS EQUIPMENT		1,681	0	0	0	0	0	0
Project	: CPK650 Subtotals		1,681	0		0		0	0
Sub-Fund	: 2S OPF CPR Subtotals		1,681	0		0		0	0
Sub-Fund	**: 2S OPF NPR OFF-STREET PARKING-NON PROJ-CONTROLLED**								
06029	AUTOMOTIVE & OTHER VEHICLES		39,512	0	0	0	0	0	0
06061	DATA PROCESSING EQUIPMENT		4,307	0	0	0	0	0	0
06299	OTHER EQUIP LEASE/PURCHASE-OPT REN		342,165	0	0	0	0	0	0
Project	: Subtotals		385,984	0		0		0	0
Sub-Fund	: 2S OPF NPR Subtotals		385,984	0		0		0	0
Program	**: BKP Subtotal**		387,665	0		0		0	0

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PTC PARKING TRAFFIC COMMISSION
Program : BKQ ENFORCEMENT
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Equipment Title	Unit Cost	FY 1997-98 Revised Amount	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	Dept Request Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**								
06029	AUTOMOTIVE & OTHER VEHICLES		629,049	0	0	0	0	0	0
06061	DATA PROCESSING EQUIPMENT		150,706	0	0	0	0	0	0
06098	OFFICE EQUIPMENT		1,730	0	0	0	0	0	0
06200	EQUIP LEASE/PURCHASE OPT RENEWAL-		0	0	0	24,028	0	24,028	24,028
06400	EQ LEASE/PURCH-FIN AGENCY-RENEWAL-		0	210,505	0	251,293	0	251,293	40,788
06499	OTHER EQUIP L/P-FIN AGENCY-RENEWAL		151,542	0	0	0	0	0	0
PK003	PCO ENFORCEMENT VEHICLES	17,500	0	0	4	70,000	4	70,000	70,000
Project	: Subtotals		933,027	210,505		345,321		345,321	134,816
Sub-Fund	: 1G AGF AAA Subtotals		933,027	210,505		345,321		345,321	134,816
Program	**: BKQ Subtotal**		933,027	210,505		345,321		345,321	134,816

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PTC PARKING TRAFFIC COMMISSION
Program : BKR RESIDENTIAL PERMIT PARKING
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Equipment Title	Unit Cost	FY 1997-98 Revised Amount	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	: 1G AGF AAA GF-NON-PROJECT-CONTROLLED								
06061	DATA PROCESSING EQUIPMENT		2,126	0	0	0	0	0	0
Project	: Subtotals		2,126	0		0		0	0
Sub-Fund	: 1G AGF AAA Subtotals		2,126	0		0		0	0
Program	: BKR Subtotal		2,126	0		0		0	0

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PTC PARKING TRAFFIC COMMISSION
Program : BKS PARKING CITATION DIVISION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Equipment Title	Unit Cost	FY 1997-98 Revised Amount	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	Dept Request Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**								
06061	DATA PROCESSING EQUIPMENT		12,922	0	0	0	0	0	0
PK002	PHONE SYSTEM	120,000	0	0	1	120,000	1	120,000	120,000
Project	: Subtotals		12,922	0		120,000		120,000	120,000
Sub-Fund	: 1G AGF AAA Subtotals		12,922	0		120,000		120,000	120,000
Program	**: BKS Subtotal**		12,922	0		120,000		120,000	120,000
Department	**: PTC Subtotals**		1,403,120	210,505		790,321		790,321	579,816

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCI WATER CAPITAL PROJECTS
Sub-Fund : 5W AAA ACP SFWD-CONTINUING PROJ-OPERATING FD

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Project : CUW810	**CUSTOM WORK**							
79701	CUSTOM WORK	18,220	0	0	0	0	0	0
Project : CUW810	Subtotals	18,220	0	0	0	0	0	0
Sub-Fund : 5 AAA ACP	Subtotals	18,220	0	0	0	0	0	0
Program : BCI	**Subtotal**	18,220	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCP HETCH HETCHY CAPITAL PROJECTS
Sub-Fund : 5T AAA ACP HETCHY CONTINUING PROJ-OPERATING FD

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Project : CUH842	MOCCASIN COTTAGES REHABILITATION							
60199	OTHER GENERAL GOVERNMENT CHARGES	0	0	0	55	0	0	0
Project : CUH842	Subtotals	0	0	0	55	0	0	0
Sub-Fund : 5T AAA ACP	Subtotals	0	0	0	55	0	0	0
Program : BCP	Subtotal	0	0	0	55	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCR PUC GENERAL MANAGEMENT
Sub-Fund : 5W AAA ACP SFWD-CONTINUING PROJ-OPERATING FD

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Project : CUW800	**WORK FOR OTHER GOVERNMENTS**							
79751	SERVICES TO OTHER GOVT AGENCIES	0	0	128,526	0	0	0	(128,526)
Project : CUW800	Subtotals	0	0	128,526	0	0	0	(128,526)
Sub-Fund : 5 AAA ACP	Subtotals	0	0	128,526	0	0	0	(128,526)
Sub-Fund : 5W PUC OPF	**PUC OPERATING FUND**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	33,637	0	0	0	(33,637)
Project :	Subtotals	0	0	33,637	0	0	0	(33,637)
Sub-Fund : 5 PUC OPF	Subtotals	0	0	33,637	0	0	0	(33,637)
Program : BCR	**Subtotal**	0	0	162,163	0	0	0	(162,163)

City and County of San Francisco
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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BIF PUC-ADMINISTRATION
Sub-Fund : 5W PUC OPF PUC OPERATING FUND

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	Mayor's vs. Revised
9505W	ITI FROM 5W-WATER DEPARTMENT FUNDS	13,600	0	0	0	0	0	0
Project :	Subtotals	13,600	0	0	0	0	0	0
Sub-Fund : 5 PUC OPF Subtotals		13,600	0	0	0	0	0	0
Program : BIF Subtotal		13,600	0	0	0	0	0	0

City and County of San Francisco
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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : XXX NON PROGRAM
Sub-Fund : 5W PUC PSF PUC-UEB PERSONNEL FUND

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	5,904	0	0	0	(5,904)
Project	: Subtotals	0	0	5,904	0	0	0	(5,904)
Sub-Fund	: 5 PUC PSF Subtotals	0	0	5,904	0	0	0	(5,904)
Program	**: XXX Subtotal**	0	0	5,904	0	0	0	(5,904)
Department	**: PUC Subtotals**	31,820	0	168,067	55	0	0	(168,067)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BAX WATER POLLUTION CONTROL
Sub-Fund : 5C CPF 88A 1988 CWP SER "A" SEWER REV BOND FD

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Project	**: CENCMP CLEAN WATER MASTER PLAN PROJECTS**							
079	ALLOCATED CHARGES	16,500,000	0	0	0	0	0	0
Project	: CENCMP Subtotals	16,500,000	0	0	0	0	0	0
Sub-Fund	: 5C CPF 88A Subtotals	16,500,000	0	0	0	0	0	0
Sub-Fund	**: 5C CPF 95A CWP SEWER REVENUE SERIES 1995A**							
Project	**: CENSR4 1994 SEWER REVENUE BONDS**							
079	ALLOCATED CHARGES	18,096,317	0	0	0	0	0	0
Project	: CENSR4 Subtotals	18,096,317	0	0	0	0	0	0
Sub-Fund	: 5C CPF 95A Subtotals	18,096,317	0	0	0	0	0	0
Sub-Fund	**: 5C CPF R&R CWP-CAPITAL PROJECTS-REPAIR & REPLACE**							
Project	**: CENRNR REPAIR AND REPLACEMENT**							
001	PERMANENT SALARIES-MISC	82,600	0	0	28,900	0	0	0
013	MANDATORY FRINGE BENEFITS	16,848	0	0	5,274	0	0	0
020	OVERHEAD	56,636	0	0	24,565	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	39,783	0	0	0	0	0	0
Project	: CENRNR Subtotals	195,867	0	0	58,739	0	0	0
Sub-Fund	: 5C CPF R&R Subtotals	195,867	0	0	58,739	0	0	0
Sub-Fund	**: 5C CPF SLF CWP-CAPITAL PROJECTS-STATE LOAN FUND**							
Project	**: CENCMP CLEAN WATER MASTER PLAN PROJECTS**							
Grant	**: PWSL11 MARIPOSA**							
079	ALLOCATED CHARGES	(1,935,867)	0	0	0	0	0	0

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Budget Year 1999-2000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BAX WATER POLLUTION CONTROL
Sub-Fund : 5C CPF SLF CWP-CAPITAL PROJECTS-STATE LOAN FUND

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Grant : PWSL11	Subtotals	(1,935,867)	0	0	0	0	0	0
Grant : PWSL25	**RANKIN PS 4025-250**							
079 ALLOCATED CHARGES		(10,000,000)	0	0	0	0	0	0
Grant : PWSL25	Subtotals	(10,000,000)	0	0	0	0	0	0
Grant : PWSL31	**LAKE MERCED**							
079 ALLOCATED CHARGES		(13,265,625)	0	0	0	0	0	0
Grant : PWSL31	Subtotals	(13,265,625)	0	0	0	0	0	0
Project : CENCMP	Subtotals	(25,201,492)	0	0	0	0	0	0
Sub-Fund : 5C CPF SLF	Subtotals	(25,201,492)	0	0	0	0	0	0
Program : BAX	**Subtotal**	9,590,692	0	0	58,739	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BAY ENVIRONMENTAL REGULATION AND MANAGEMENT
Sub-Fund : 5W AAA WOF WTR WORK ORDER FUND

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Project : JUW039	**REC/PARK-BERM LAB SERVICES**							
027	PROFESSIONAL & SPECIALIZED SERVICES	15,349	0	9,370	0	0	0	(9,370)
043	EQUIPMENT MAINTENANCE SUPPLIES	281	0	0	275	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(15,630)	0	(9,370)	0	0	0	9,370
Project	: JUW039 Subtotals	0	0	0	275	0	0	0
Sub-Fund	: 5 AAA WOF Subtotals	0	0	0	275	0	0	0
Sub-Fund	**: 5W PUC OPF PUC OPERATING FUND**							
001	PERMANENT SALARIES-MISC	2,874,905	3,464,566	3,464,566	1,357,555	3,274,174	3,274,174	(190,392)
005	TEMP SALARIES-MISC	59,155	25,000	25,000	39,219	25,000	25,000	0
009	PREMIUM PAY	11,632	7,265	7,265	4,236	9,498	9,498	2,233
010	RETROACTIVE SALARIES	0	0	0	4,856	0	0	0
011	OVERTIME	61,385	58,188	58,188	30,986	58,886	58,886	698
013	MANDATORY FRINGE BENEFITS	678,824	790,440	790,440	320,612	743,683	743,683	(46,757)
021	TRAVEL	36,179	55,000	55,000	22,709	66,409	66,409	11,409
022	TRAINING	10,869	35,800	35,800	5,477	40,115	40,115	4,315
023	EMPLOYEE FIELD EXPENSE	3,882	6,500	6,500	185	8,500	8,500	2,000
024	MEMBERSHIP FEES	1,450	5,830	5,830	117	4,280	4,280	(1,550)
025	ENTERTAINMENT AND PROMOTION	0	50	50	0	50	50	0
027	PROFESSIONAL & SPECIALIZED SERVICES	544,750	1,207,000	1,116,168	138,291	910,061	910,061	(206,107)
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	527	0	0	313	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	20,937	47,000	49,000	19,366	54,000	54,000	5,000
030	RENTS & LEASES-BUILDINGS & STRUCTURES	252,634	293,904	291,904	153,261	293,904	293,904	2,000
031	RENTS & LEASES-EQUIPMENT	0	10,000	10,000	37	7,657	7,657	(2,343)
034	SUBSISTANCE	728	100	100	10	130	130	30
035	OTHER CURRENT EXPENSES	301,568	68,839	69,289	25,014	58,839	58,839	(10,450)
042	BUILDING & CONSTRUCTION SUPPLIES	9,712	0	0	1,223	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	4,449	45,500	45,500	1,559	45,500	45,500	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BAY ENVIRONMENTAL REGULATION AND MANAGEMENT
Sub-Fund : 5W PUC OPF PUC OPERATING FUND

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	237,125	121,000	121,000	76,277	121,000	121,000	0
045	SAFETY	10,661	19,000	19,000	3,612	19,000	19,000	0
047	FUELS AND LUBRICANTS	0	2,000	0	0	2,000	2,000	2,000
049	OTHER MATERIALS & SUPPLIES	94,215	76,133	87,633	32,957	275,227	275,227	187,594
052	TAXES, LICENSES & PERMITS	425,755	4,600	4,600	250	2,000	2,000	(2,600)
060	EQUIPMENT PURCHASE	165,625	179,850	172,850	75,483	26,500	26,500	(146,350)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	247,694	633,941	721,823	293,686	546,746	546,746	(175,077)
086	INTERDEPARTMENTAL RECOVERY	(497)	0	0	0	0	0	0
Project	: Subtotals	6,054,164	7,157,506	7,157,506	2,607,291	6,593,159	6,593,159	(564,347)
Sub-Fund	: 5 PUC OPF Subtotals	6,054,164	7,157,506	7,157,506	2,607,291	6,593,159	6,593,159	(564,347)
Program	**: BAY Subtotal**	6,054,164	7,157,506	7,157,506	2,607,566	6,593,159	6,593,159	(564,347)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCD WATER QUALITY
Sub-Fund : 5W AAA AAP SFWD-OPERATING-ANNUAL PROJECTS

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Project	**: PUW508 SPECIAL UTILITY OPERATION**							
001	PERMANENT SALARIES-MISC	0	0	0	6,254	0	0	0
009	PREMIUM PAY	0	0	0	53	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	1,481	0	0	0
035	OTHER CURRENT EXPENSES	0	0	90,000	0	0	0	(90,000)
086	INTERDEPARTMENTAL RECOVERY	0	0	(90,000)	0	0	0	90,000
Project	: PUW508 Subtotals	0	0	0	7,788	0	0	0
Sub-Fund	: 5 AAA AAP Subtotals	0	0	0	7,788	0	0	0
Sub-Fund	**: 5W AAA WOF WTR WORK ORDER FUND**							
Project	**: JUW041 DPH/BEHM-WW LAB-LEAD POISONING ANALYSE**							
001	PERMANENT SALARIES-MISC	1,729	0	0	3,967	0	0	0
013	MANDATORY FRINGE BENEFITS	437	0	0	1,012	0	0	0
035	OTHER CURRENT EXPENSES	0	0	51,834	0	0	0	(51,834)
086	INTERDEPARTMENTAL RECOVERY	(2,166)	0	(51,834)	0	0	0	51,834
Project	: JUW041 Subtotals	0	0	0	4,979	0	0	0
Sub-Fund	: 5 AAA WOF Subtotals	0	0	0	4,979	0	0	0
Sub-Fund	**: 5W PUC OPF PUC OPERATING FUND**							
001	PERMANENT SALARIES-MISC	5,114,652	6,505,573	6,505,573	2,449,199	6,879,408	6,879,408	373,835
005	TEMP SALARIES-MISC	0	109,441	109,441	14,273	139,441	139,441	30,000
009	PREMIUM PAY	64,557	32,145	32,145	40,989	117,604	117,604	85,459
010	RETROACTIVE SALARIES	0	0	0	5,103	0	0	0
011	OVERTIME	54,924	80,000	80,000	30,252	67,208	67,208	(12,792)
013	MANDATORY FRINGE BENEFITS	1,165,380	1,493,079	1,493,079	572,685	1,582,941	1,582,941	89,862
021	TRAVEL	30,297	40,000	40,000	14,018	39,700	39,700	(300)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCD WATER QUALITY
Sub-Fund : 5W PUC OPF PUC OPERATING FUND

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	Mayor's vs. Revised
022	TRAINING	42,108	41,611	41,611	11,030	41,611	41,611	0
023	EMPLOYEE FIELD EXPENSE	6,372	3,000	3,000	2,288	3,000	3,000	0
024	MEMBERSHIP FEES	103,610	109,305	109,305	104,550	116,806	116,806	7,501
027	PROFESSIONAL & SPECIALIZED SERVICES	893,852	1,350,000	1,216,000	363,361	1,243,000	1,243,000	27,000
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	980	600	600	4,446	4,996	4,996	4,396
029	MAINTENANCE SVCS-EQUIPMENT	85,538	158,356	158,356	94,286	236,020	236,020	77,664
030	RENTS & LEASES-BUILDINGS & STRUCTURES	6,000	3,000	3,000	3,000	603,000	603,000	600,000
031	RENTS & LEASES-EQUIPMENT	16,876	13,756	13,756	37,573	9,911	9,911	(3,845)
034	SUBSISTANCE	592	3,176	3,176	43	3,176	3,176	0
035	OTHER CURRENT EXPENSES	211,942	101,987	181,987	(26,342)	105,221	105,221	(76,766)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	5,400	5,400	0	0	0	(5,400)
042	BUILDING & CONSTRUCTION SUPPLIES	20,222	15,525	90,525	7,859	74,945	74,945	(15,580)
043	EQUIPMENT MAINTENANCE SUPPLIES	21,134	58,000	58,000	3,549	48,300	48,300	(9,700)
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	441,256	480,945	480,945	196,394	464,945	464,945	(16,000)
045	SAFETY	7,489	9,300	9,300	1,025	9,300	9,300	0
047	FUELS AND LUBRICANTS	2,137	0	0	0	0	0	0
048	WATER SEWAGE TREATMENT SUPPLIES	16,868	20,000	20,000	1,965	17,500	17,500	(2,500)
049	OTHER MATERIALS & SUPPLIES	144,425	196,793	121,793	72,001	365,390	365,390	243,597
052	TAXES, LICENSES & PERMITS	255,601	324,762	324,762	174,741	389,762	389,762	65,000
060	EQUIPMENT PURCHASE	549,952	715,448	715,448	301,935	513,843	513,843	(201,605)
064	EQPT LEASE/PURCH-CITY FIN AGCY-OPT RENEW	15,577	30,331	30,331	15,048	33,391	33,391	3,060
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	283,939	302,153	356,153	88,174	518,582	518,582	162,429
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	0	0	0	0	(185,315)	(185,315)	(185,315)
Project	: Subtotals	9,556,280	12,203,686	12,203,686	4,583,445	13,443,686	13,443,686	1,240,000
Sub-Fund	: 5 PUC OPF Subtotals	9,556,280	12,203,686	12,203,686	4,583,445	13,443,686	13,443,686	1,240,000
Program	**: BCD Subtotal**	9,556,280	12,203,686	12,203,686	4,596,212	13,443,686	13,443,686	1,240,000

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCE CUSTOMER SERVICES
Sub-Fund : 5W PUC OPF PUC OPERATING FUND

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	4,583,410	5,138,679	5,138,679	2,145,342	5,209,277	5,209,277	70,598
005	TEMP SALARIES-MISC	202,038	0	0	55,723	40,586	40,586	40,586
009	PREMIUM PAY	33,156	37,639	37,639	15,581	38,056	38,056	417
010	RETROACTIVE SALARIES	0	0	0	7,385	0	0	0
011	OVERTIME	46,370	22,974	22,974	23,870	46,484	46,484	23,510
012	HOLIDAY PAY	4,782	0	0	2,572	0	0	0
013	MANDATORY FRINGE BENEFITS	1,129,238	1,249,086	1,249,086	531,147	1,260,370	1,260,370	11,284
021	TRAVEL	4,484	7,000	7,000	1,570	11,205	11,205	4,205
022	TRAINING	1,694	10,328	10,328	(280)	17,767	17,767	7,439
023	EMPLOYEE FIELD EXPENSE	5,639	6,000	6,000	1,279	6,000	6,000	0
024	MEMBERSHIP FEES	0	15,000	15,000	0	20,000	20,000	5,000
026	COURT FEES AND OTHER COMPENSATION	400	0	0	300	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	9,272	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	19,347	24,000	29,300	7,446	21,500	21,500	(7,800)
029	MAINTENANCE SVCS-EQUIPMENT	62,069	76,322	76,322	19,123	88,160	88,160	11,838
030	RENTS & LEASES-BUILDINGS & STRUCTURES	27,556	29,239	29,239	13,927	30,778	30,778	1,539
031	RENTS & LEASES-EQUIPMENT	299	15,000	15,000	450	5,932	5,932	(9,068)
032	UTILITIES	15,121	18,100	18,100	7,718	600	600	(17,500)
034	SUBSISTANCE	325	0	0	94	0	0	0
035	OTHER CURRENT EXPENSES	227,882	401,330	401,330	80,165	285,715	285,715	(115,615)
042	BUILDING & CONSTRUCTION SUPPLIES	13,797	758,689	733,689	163,788	492,500	492,500	(241,189)
043	EQUIPMENT MAINTENANCE SUPPLIES	1,795	5,250	5,250	342	5,250	5,250	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	36	750	750	0	0	0	(750)
045	SAFETY	830	1,000	1,000	69	1,200	1,200	200
046	FOOD	0	0	0	0	500	500	500
047	FUELS AND LUBRICANTS	220	2,405	2,405	0	2,105	2,105	(300)
049	OTHER MATERIALS & SUPPLIES	409,670	163,093	163,093	125,116	225,188	225,188	62,095
052	TAXES, LICENSES & PERMITS	10,000	0	0	0	0	0	0
054	OTHER FIXED CHARGES	0	28,800	28,800	0	27,000	27,000	(1,800)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCE CUSTOMER SERVICES
Sub-Fund : 5W PUC OPF PUC OPERATING FUND

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
060	EQUIPMENT PURCHASE	9,265	106,330	106,330	277,060	14,620	14,620	(91,710)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	948,830	1,185,054	1,204,754	222,101	1,141,121	1,141,121	(63,633)
083	SERVICES OF OTHER CITY AGENCIES	0	15,000	15,000	0	15,000	15,000	0
Project	: Subtotals	7,767,525	9,317,068	9,317,068	3,701,888	9,006,914	9,006,914	(310,154)
Sub-Fund	: 5 PUC OPF Subtotals	7,767,525	9,317,068	9,317,068	3,701,888	9,006,914	9,006,914	(310,154)
Program	**: BCE Subtotal**	7,767,525	9,317,068	9,317,068	3,701,888	9,006,914	9,006,914	(310,154)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCI WATER CAPITAL PROJECTS
Sub-Fund : 5W AAA ACP SFWD-CONTINUING PROJ-OPERATING FD

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Project	**: CUW122 MILLBRAE SCADA WD ANNEX BLDG**							
001	PERMANENT SALARIES-MISC	23,601	0	0	244	0	0	0
009	PREMIUM PAY	858	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	5,211	0	0	39	0	0	0
020	OVERHEAD	18,445	0	0	207	0	0	0
035	OTHER CURRENT EXPENSES	43	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	895,296	0	0	0	(895,296)
Project	: CUW122 Subtotals	48,158	0	895,296	490	0	0	(895,296)
Project	**: CUW123 WATER TEMPLES-STRUCTURAL REHAB**							
001	PERMANENT SALARIES-MISC	13,417	0	0	25,725	0	0	0
005	TEMP SALARIES-MISC	0	0	0	605	0	0	0
009	PREMIUM PAY	0	0	0	253	0	0	0
013	MANDATORY FRINGE BENEFITS	2,933	0	0	5,166	0	0	0
020	OVERHEAD	11,012	0	0	22,596	0	0	0
035	OTHER CURRENT EXPENSES	70	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	400,000	0	0	0	(400,000)
Project	: CUW123 Subtotals	27,432	0	400,000	54,345	0	0	(400,000)
Project	**: CUW125 SEISMIC UPGRADE-BDPL 1 & 2**							
001	PERMANENT SALARIES-MISC	16,824	0	0	10,264	0	0	0
009	PREMIUM PAY	168	0	0	124	0	0	0
013	MANDATORY FRINGE BENEFITS	3,864	0	0	2,357	0	0	0
020	OVERHEAD	14,443	0	0	2,411	0	0	0
Project	: CUW125 Subtotals	35,299	0	0	15,156	0	0	0
Project	**: CUW126 PULGAS VALVE LOT UPGRADE**							
001	PERMANENT SALARIES-MISC	105	0	0	0	0	0	0

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013	MANDATORY FRINGE BENEFITS	22	0	0	0	0	0	0
020	OVERHEAD	82	0	0	0	0	0	0
Project	: CUW126 Subtotals	209	0	0	0	0	0	0
Project	**: CUW127 INSTALL SCADA SYSTEM**							
001	PERMANENT SALARIES-MISC	11,121	0	0	0	0	0	0
005	TEMP SALARIES-MISC	9,467	0	0	261	0	0	0
013	MANDATORY FRINGE BENEFITS	4,680	0	0	67	0	0	0
020	OVERHEAD	11,767	0	0	222	0	0	0
023	EMPLOYEE FIELD EXPENSE	89	0	0	0	0	0	0
Project	: CUW127 Subtotals	37,124	0	0	550	0	0	0
Project	**: CUW128 SUP DIV VAULTS-WORK PLATFORMS**							
035	OTHER CURRENT EXPENSES	127	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	375	0	0	0	0	0	0
Project	: CUW128 Subtotals	502	0	0	0	0	0	0
Project	**: CUW131 EMERGENCY INTERTIE-SCVWD**							
001	PERMANENT SALARIES-MISC	99,481	0	0	49,954	0	0	0
005	TEMP SALARIES-MISC	62,604	0	0	26,822	0	0	0
009	PREMIUM PAY	575	0	0	280	0	0	0
013	MANDATORY FRINGE BENEFITS	33,844	0	0	14,732	0	0	0
020	OVERHEAD	131,087	0	0	50,384	0	0	0
035	OTHER CURRENT EXPENSES	5	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	300,000	0	0	0	(300,000)
Project	: CUW131 Subtotals	327,596	0	300,000	142,172	0	0	(300,000)

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Project	**: CUW134 SUNOL WATER TREATMENT PLANT UPGRADE**							
001	PERMANENT SALARIES-MISC	177,511	0	0	20,343	0	0	0
009	PREMIUM PAY	16	0	0	31	0	0	0
011	OVERTIME	6,982	0	0	359	0	0	0
013	MANDATORY FRINGE BENEFITS	40,107	0	0	4,697	0	0	0
020	OVERHEAD	142,791	0	0	14,457	0	0	0
023	EMPLOYEE FIELD EXPENSE	237	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	332,405	0	0	0
035	OTHER CURRENT EXPENSES	20	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	1,542,250	0	0	0	(1,542,250)
Project	: CUW134 Subtotals	367,664	0	1,542,250	372,292	0	0	(1,542,250)
Project	**: CUW140 ALAMEDA CRK TUNNEL OUTLET PROJECT**							
001	PERMANENT SALARIES-MISC	214	0	0	0	0	0	0
009	PREMIUM PAY	2	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	51	0	0	0	0	0	0
Project	: CUW140 Subtotals	267	0	0	0	0	0	0
Project	**: CUW150 TOWN OF SUNOL WATER SYSTEM**							
001	PERMANENT SALARIES-MISC	19,915	0	0	5,550	0	0	0
009	PREMIUM PAY	223	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	4,732	0	0	1,227	0	0	0
020	OVERHEAD	13,759	0	0	4,717	0	0	0
022	TRAINING	990	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	2,147	0	0	0	0	0	0
Project	: CUW150 Subtotals	41,766	0	0	11,494	0	0	0

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Project	**: CUW153 EMERGENCY HYPOCHLORIYTE DISINFECT**							
001	PERMANENT SALARIES-MISC	15,607	0	0	612	0	0	0
013	MANDATORY FRINGE BENEFITS	3,207	0	0	141	0	0	0
020	OVERHEAD	12,907	0	0	305	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	40,068	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	51	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(4,941)	0	0	0	4,941
Project	: CUW153 Subtotals	71,840	0	(4,941)	1,058	0	0	4,941
Project	**: CUW156 OFF/TRAILER FAC-WS DIV**							
001	PERMANENT SALARIES-MISC	14,646	0	0	7,785	0	0	0
009	PREMIUM PAY	84	0	0	85	0	0	0
013	MANDATORY FRINGE BENEFITS	3,228	0	0	1,462	0	0	0
020	OVERHEAD	12,293	0	0	6,690	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	34,833	0	0	9,872	0	0	0
035	OTHER CURRENT EXPENSES	127	0	0	(3)	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	380,000	0	0	0	(380,000)
Project	: CUW156 Subtotals	65,211	0	380,000	25,891	0	0	(380,000)
Project	**: CUW161 REHAB/UPGRADE WATER TREATMENT FACILITI**							
001	PERMANENT SALARIES-MISC	70,113	0	0	17,712	0	0	0
009	PREMIUM PAY	30	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	16,063	0	0	4,012	0	0	0
020	OVERHEAD	53,285	0	0	15,055	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	226,826	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	2,055	0	0	0	0	0	0
Project	: CUW161 Subtotals	368,372	0	0	36,779	0	0	0

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Project : CUW166	**RESERVOIR DISCHARGE**							
001	PERMANENT SALARIES-MISC	0	0	0	18,511	0	0	0
011	OVERTIME	0	0	0	7,537	0	0	0
012	HOLIDAY PAY	0	0	0	485	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	2,670	0	0	0
020	OVERHEAD	0	0	0	19,668	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	78,630	0	0	0	(78,630)
Project	: CUW166 Subtotals	0	0	78,630	48,871	0	0	(78,630)
Project : CUW168	**ALAMEDA CREEK FISH RELEASE**							
001	PERMANENT SALARIES-MISC	0	0	0	1,300	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	208	0	0	0
020	OVERHEAD	0	0	0	1,105	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	750,000	0	0	0	(750,000)
Project	: CUW168 Subtotals	0	0	750,000	2,613	0	0	(750,000)
Project : CUW169	**SUNOL OPERATIONS MASTER PLAN**							
001	PERMANENT SALARIES-MISC	773	0	0	609	0	0	0
013	MANDATORY FRINGE BENEFITS	187	0	0	96	0	0	0
020	OVERHEAD	634	0	0	518	0	0	0
Project	: CUW169 Subtotals	1,594	0	0	1,223	0	0	0
Project : CUW171	**STRUCTURAL EVALUATION OF ADITS**							
001	PERMANENT SALARIES-MISC	11,559	0	0	28,403	0	0	0
009	PREMIUM PAY	328	0	0	624	0	0	0
013	MANDATORY FRINGE BENEFITS	2,707	0	0	6,496	0	0	0
020	OVERHEAD	10,104	0	0	20,355	0	0	0
022	TRAINING	0	0	0	850	0	0	0

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Project	: CUW171 Subtotals	24,698	0	0	56,728	0	0	0
Project	**: CUW178 S.A.P.S.-MODIFY PIPING & VALVING**							
001	PERMANENT SALARIES-MISC	46,769	0	0	3,287	0	0	0
009	PREMIUM PAY	60	0	0	0	0	0	0
011	OVERTIME	241	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	8,330	0	0	837	0	0	0
020	OVERHEAD	37,096	0	0	1,197	0	0	0
023	EMPLOYEE FIELD EXPENSE	21	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	29	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	421,012	0	0	0	0	0	0
Project	: CUW178 Subtotals	513,558	0	0	5,321	0	0	0
Project	**: CUW181 STANDBY POWER FACILITIES**							
001	PERMANENT SALARIES-MISC	832	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	204	0	0	0	0	0	0
020	OVERHEAD	664	0	0	0	0	0	0
Project	: CUW181 Subtotals	1,700	0	0	0	0	0	0
Project	**: CUW186 SVWTP IMPROVEMENT PROJECT**							
001	PERMANENT SALARIES-MISC	6,933	0	0	19,285	0	0	0
009	PREMIUM PAY	0	0	0	291	0	0	0
013	MANDATORY FRINGE BENEFITS	1,583	0	0	3,972	0	0	0
020	OVERHEAD	5,256	0	0	14,038	0	0	0
035	OTHER CURRENT EXPENSES	1,369	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(2,000,000)	0	0	0	2,000,000
Project	: CUW186 Subtotals	15,141	0	(2,000,000)	37,586	0	0	2,000,000

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Project	**: CUW191 FIRE & SECURITY FACILITIES UPGRADES**							
001	PERMANENT SALARIES-MISC	3,420	0	0	11,548	0	0	0
013	MANDATORY FRINGE BENEFITS	797	0	0	2,758	0	0	0
020	OVERHEAD	2,377	0	0	9,816	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	30,000	0	0	0
035	OTHER CURRENT EXPENSES	29	0	0	0	0	0	0
Project	: CUW191 Subtotals	6,623	0	0	54,122	0	0	0
Project	**: CUW201 CALAVERAS PIPELINE SLOPE STABILIZTN.**							
001	PERMANENT SALARIES-MISC	239	0	0	2,503	0	0	0
013	MANDATORY FRINGE BENEFITS	55	0	0	540	0	0	0
020	OVERHEAD	186	0	0	2,128	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	4,259	0	0	19,290	0	0	0
Project	: CUW201 Subtotals	4,739	0	0	24,461	0	0	0
Project	**: CUW210 MILLBRAE ADMIN BLDG INTERIM REMODEL**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	250,000	0	0	0	(250,000)
Project	: CUW210 Subtotals	0	0	250,000	0	0	0	(250,000)
Project	**: CUW610 36" SUNSET MAIN-NOE VALLEY**							
001	PERMANENT SALARIES-MISC	736	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	162	0	0	0	0	0	0
020	OVERHEAD	574	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(9,572)	0	0	0	9,572
Project	: CUW610 Subtotals	1,472	0	(9,572)	0	0	0	9,572
Project	**: CUW612 CDD YARD-REPLACE U/G TANK**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	(12,844)	0	0	0	0	0	0

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Project : CUW612	Subtotals	(12,844)	0	0	0	0	0	0
Project : CUW618	**CEMENT MORTAR LINE FEEDER MAINS**							
001	PERMANENT SALARIES-MISC	64,562	0	0	3,498	0	0	0
011	OVERTIME	26,047	0	0	92	0	0	0
012	HOLIDAY PAY	511	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	15,118	0	0	838	0	0	0
020	OVERHEAD	75,110	0	0	982	0	0	0
Project : CUW618	Subtotals	181,348	0	0	5,410	0	0	0
Project : CUW626	**CASTLEWOOD RESERVOIR**							
001	PERMANENT SALARIES-MISC	20,981	0	0	1,503	0	0	0
009	PREMIUM PAY	30	0	0	0	0	0	0
011	OVERTIME	269	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	4,794	0	0	357	0	0	0
020	OVERHEAD	15,650	0	0	1,278	0	0	0
022	TRAINING	178	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	8,785	0	0	2,975	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	0	0	0	4,980	0	0	0
035	OTHER CURRENT EXPENSES	9	0	0	0	0	0	0
052	TAXES, LICENSES & PERMITS	42,451	0	0	5,133	0	0	0
Project : CUW626	Subtotals	93,147	0	0	16,226	0	0	0
Project : CUW628	**IN CITY RESERVOIR CLEANING**							
001	PERMANENT SALARIES-MISC	17,359	0	0	2,838	0	0	0
009	PREMIUM PAY	681	0	0	31	0	0	0
013	MANDATORY FRINGE BENEFITS	3,975	0	0	723	0	0	0
020	OVERHEAD	14,279	0	0	2,439	0	0	0
035	OTHER CURRENT EXPENSES	425	0	0	0	0	0	0

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042	BUILDING & CONSTRUCTION SUPPLIES	11	0	0	0	0	0	0
Project	: CUW628 Subtotals	36,730	0	0	6,031	0	0	0
Project	**: CUW630 EARTHQUAKE EQUIPMENT ANCHOR, CDD**							
001	PERMANENT SALARIES-MISC	18,981	0	0	11,997	0	0	0
009	PREMIUM PAY	1,246	0	0	563	0	0	0
013	MANDATORY FRINGE BENEFITS	4,444	0	0	2,690	0	0	0
020	OVERHEAD	16,054	0	0	5,769	0	0	0
035	OTHER CURRENT EXPENSES	13	0	0	0	0	0	0
Project	: CUW630 Subtotals	40,738	0	0	21,019	0	0	0
Project	**: CUW632 MODIFY INLET/OUTLET, SUTRO**							
001	PERMANENT SALARIES-MISC	53,965	0	0	19,628	0	0	0
009	PREMIUM PAY	832	0	0	43	0	0	0
013	MANDATORY FRINGE BENEFITS	13,242	0	0	4,954	0	0	0
020	OVERHEAD	45,369	0	0	9,891	0	0	0
035	OTHER CURRENT EXPENSES	11	0	0	0	0	0	0
052	TAXES, LICENSES & PERMITS	240	0	0	0	0	0	0
Project	: CUW632 Subtotals	113,659	0	0	34,516	0	0	0
Project	**: CUW637 REPLACE & BALLAST PIPE**							
001	PERMANENT SALARIES-MISC	372	0	0	690	0	0	0
009	PREMIUM PAY	30	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	89	0	0	94	0	0	0
020	OVERHEAD	318	0	0	4,166	0	0	0
022	TRAINING	0	0	0	1,490	0	0	0
Project	: CUW637 Subtotals	809	0	0	6,440	0	0	0

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Project	**: CUW656 BERNAL HEIGHTS RESERVOIR**							
001	PERMANENT SALARIES-MISC	12,039	0	0	1,696	0	0	0
005	TEMP SALARIES-MISC	1,590	0	0	151	0	0	0
009	PREMIUM PAY	263	0	0	35	0	0	0
013	MANDATORY FRINGE BENEFITS	3,045	0	0	418	0	0	0
020	OVERHEAD	7,257	0	0	1,600	0	0	0
022	TRAINING	790	0	0	0	0	0	0
Project	: CUW656 Subtotals	24,984	0	0	3,900	0	0	0
Project	**: CUW657 BALBOA/FRANCISCO RESERVOIRS STUDY**							
001	PERMANENT SALARIES-MISC	0	0	0	5,312	0	0	0
005	TEMP SALARIES-MISC	1,068	0	0	0	0	0	0
009	PREMIUM PAY	0	0	0	221	0	0	0
013	MANDATORY FRINGE BENEFITS	83	0	0	1,067	0	0	0
020	OVERHEAD	0	0	0	4,703	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	50,000	0	0	0	(50,000)
Project	: CUW657 Subtotals	1,151	0	50,000	11,303	0	0	(50,000)
Project	**: CUW810 CUSTOM WORK**							
001	PERMANENT SALARIES-MISC	2,830	0	0	247	0	0	0
011	OVERTIME	1,264	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	598	0	0	60	0	0	0
020	OVERHEAD	3,220	0	0	210	0	0	0
Project	: CUW810 Subtotals	7,912	0	0	517	0	0	0
Project	**: CUW870 REPLACE WATER MAINS**							
001	PERMANENT SALARIES-MISC	65,260	0	0	219	0	0	0
011	OVERTIME	12,405	0	0	0	0	0	0

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012	HOLIDAY PAY	1,666	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	14,066	0	0	34	0	0	0
020	OVERHEAD	57,473	0	0	186	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	261	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	168,800	0	0	0	(168,800)
Project	: CUW870 Subtotals	151,131	0	168,800	439	0	0	(168,800)
Project	**: ZUWZZZ PUC-WATER INACTIVE PROJECT**							
001	PERMANENT SALARIES-MISC	707	0	0	0	0	0	0
009	PREMIUM PAY	7	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	174	0	0	0	0	0	0
Project	: ZUWZZZ Subtotals	888	0	0	0	0	0	0
Sub-Fund	: 5 AAA ACP Subtotals	2,600,618	0	2,800,463	996,953	0	0	(2,800,463)
Sub-Fund	**: 5W CPF 96A 1996 WATER REVENUE REF BOND SERIES A**							
Project	**: CUW111 CRYSTAL SPRINGS RESERVOIR OPERATING PL**							
027	PROFESSIONAL & SPECIALIZED SERVICES	73,101	0	0	28,261	0	0	0
Project	: CUW111 Subtotals	73,101	0	0	28,261	0	0	0
Project	**: CUW119 BDPL NO 1&2 EARTHQUAKE BRACE/RPT**							
001	PERMANENT SALARIES-MISC	17,985	0	0	39,071	0	0	0
005	TEMP SALARIES-MISC	0	0	0	303	0	0	0
009	PREMIUM PAY	229	0	0	225	0	0	0
011	OVERTIME	363	0	0	2,497	0	0	0
012	HOLIDAY PAY	0	0	0	92	0	0	0
013	MANDATORY FRINGE BENEFITS	4,115	0	0	8,421	0	0	0
020	OVERHEAD	15,790	0	0	34,446	0	0	0

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Program : BCI WATER CAPITAL PROJECTS
Sub-Fund : 5W CPF 96A 1996 WATER REVENUE REF BOND SERIES A

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
022	TRAINING	0	0	0	510	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	239,700	0	0	0
045	SAFETY	0	0	0	106	0	0	0
Project	: CUW119 Subtotals	38,482	0	0	325,371	0	0	0
Project	**: CUW123 WATER TEMPLES-STRUCTURAL REHAB**							
001	PERMANENT SALARIES-MISC	1,337	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	324	0	0	0	0	0	0
020	OVERHEAD	831	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	0	0	0	16	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	60,600	0	0	36,660	0	0	0
Project	: CUW123 Subtotals	63,092	0	0	36,676	0	0	0
Project	**: CUW125 SEISMIC UPGRADE-BDPL 1 & 2**							
001	PERMANENT SALARIES-MISC	20,650	0	0	10,924	0	0	0
009	PREMIUM PAY	1,008	0	0	482	0	0	0
013	MANDATORY FRINGE BENEFITS	4,720	0	0	2,240	0	0	0
020	OVERHEAD	18,261	0	0	17,349	0	0	0
022	TRAINING	0	0	0	740	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	35,849	0	0	26,976	0	0	0
Project	: CUW125 Subtotals	80,488	0	0	58,711	0	0	0
Project	**: CUW127 INSTALL SCADA SYSTEM**							
001	PERMANENT SALARIES-MISC	7,323	0	0	31,910	0	0	0
005	TEMP SALARIES-MISC	5,801	0	0	26,075	0	0	0
013	MANDATORY FRINGE BENEFITS	2,851	0	0	12,065	0	0	0
020	OVERHEAD	11,156	0	0	49,356	0	0	0
022	TRAINING	0	0	0	4,485	0	0	0
023	EMPLOYEE FIELD EXPENSE	134	0	0	394	0	0	0

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Sub-Fund : 5W CPF 96A 1996 WATER REVENUE REF BOND SERIES A

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	6,992	0	0	0
035	OTHER CURRENT EXPENSES	17,696	0	0	6	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	2,243	0	0	3,770	0	0	0
Project	: CUW127 Subtotals	47,204	0	0	135,053	0	0	0
Project	**: CUW130 ALAMEDA CK DIV DAM-SLUICE GATES**							
001	PERMANENT SALARIES-MISC	0	0	0	40,436	0	0	0
005	TEMP SALARIES-MISC	0	0	0	1,438	0	0	0
009	PREMIUM PAY	0	0	0	2	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	9,983	0	0	0
020	OVERHEAD	0	0	0	35,595	0	0	0
035	OTHER CURRENT EXPENSES	0	0	0	191	0	0	0
052	TAXES, LICENSES & PERMITS	0	0	0	662	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	110,000	0	0	0	(110,000)
Project	: CUW130 Subtotals	0	0	110,000	88,307	0	0	(110,000)
Project	**: CUW134 SUNOL WATER TREATMENT PLANT UPGRADE**							
001	PERMANENT SALARIES-MISC	64,673	0	0	97,795	0	0	0
009	PREMIUM PAY	0	0	0	124	0	0	0
011	OVERTIME	363	0	0	1,418	0	0	0
013	MANDATORY FRINGE BENEFITS	14,621	0	0	21,559	0	0	0
020	OVERHEAD	53,932	0	0	86,247	0	0	0
023	EMPLOYEE FIELD EXPENSE	17	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	912,949	0	0	571,694	0	0	0
035	OTHER CURRENT EXPENSES	2,662	0	0	33	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	140,000	0	0	0	(140,000)
Project	: CUW134 Subtotals	1,049,217	0	140,000	778,870	0	0	(140,000)

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Program : BCI WATER CAPITAL PROJECTS
Sub-Fund : 5W CPF 96A 1996 WATER REVENUE REF BOND SERIES A

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Project	**: CUW150 TOWN OF SUNOL WATER SYSTEM**							
001	PERMANENT SALARIES-MISC	17,249	0	0	12,697	0	0	0
009	PREMIUM PAY	316	0	0	218	0	0	0
013	MANDATORY FRINGE BENEFITS	4,042	0	0	3,075	0	0	0
020	OVERHEAD	14,480	0	0	10,977	0	0	0
022	TRAINING	0	0	0	1,764	0	0	0
035	OTHER CURRENT EXPENSES	30	0	0	0	0	0	0
Project	: CUW150 Subtotals	36,117	0	0	28,731	0	0	0
Project	**: CUW151 BADEN PUMP STATION**							
001	PERMANENT SALARIES-MISC	0	0	0	946	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	249	0	0	0
020	OVERHEAD	0	0	0	804	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	20,000	0	0	0	(20,000)
Project	: CUW151 Subtotals	0	0	20,000	1,999	0	0	(20,000)
Project	**: CUW156 OFF/TRAILER FAC-WS DIV**							
001	PERMANENT SALARIES-MISC	948	0	0	2,969	0	0	0
013	MANDATORY FRINGE BENEFITS	206	0	0	498	0	0	0
020	OVERHEAD	804	0	0	2,524	0	0	0
035	OTHER CURRENT EXPENSES	69	0	0	41	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(20,000)	0	0	0	20,000
Project	: CUW156 Subtotals	2,027	0	(20,000)	6,032	0	0	20,000
Project	**: CUW161 REHAB/UPGRADE WATER TREATMENT FACILITI**							
001	PERMANENT SALARIES-MISC	8,219	0	0	29,673	0	0	0
005	TEMP SALARIES-MISC	0	0	0	784	0	0	0
009	PREMIUM PAY	0	0	0	187	0	0	0

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013	MANDATORY FRINGE BENEFITS	1,719	0	0	6,226	0	0	0
020	OVERHEAD	6,986	0	0	26,047	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	53,736	0	0	72,579	0	0	0
035	OTHER CURRENT EXPENSES	5	0	0	(1)	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	250,000	0	0	0	(250,000)
Project	: CUW161 Subtotals	70,665	0	250,000	135,495	0	0	(250,000)
Project	**: CUW165 EQUIPMENT SEISMIC ANCHORAGE**							
001	PERMANENT SALARIES-MISC	134,508	0	0	66,833	0	0	0
009	PREMIUM PAY	1,239	0	0	567	0	0	0
011	OVERTIME	265	0	0	4,283	0	0	0
012	HOLIDAY PAY	0	0	0	440	0	0	0
013	MANDATORY FRINGE BENEFITS	30,580	0	0	14,847	0	0	0
020	OVERHEAD	110,448	0	0	54,963	0	0	0
021	TRAVEL	0	0	0	1,289	0	0	0
022	TRAINING	775	0	0	315	0	0	0
023	EMPLOYEE FIELD EXPENSE	0	0	0	56	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	1,231,563	0	0	0
035	OTHER CURRENT EXPENSES	6,669	0	0	306	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	840,000	0	0	0	(840,000)
Project	: CUW165 Subtotals	284,484	0	840,000	1,375,462	0	0	(840,000)
Project	**: CUW174 BDPL 1&2-CAISSON REPAIR**							
001	PERMANENT SALARIES-MISC	16,301	0	0	3,765	0	0	0
009	PREMIUM PAY	124	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	3,848	0	0	695	0	0	0
020	OVERHEAD	13,140	0	0	3,200	0	0	0
035	OTHER CURRENT EXPENSES	15	0	0	0	0	0	0

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Sub-Fund : 5W CPF 96A 1996 WATER REVENUE REF BOND SERIES A

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Project	: CUW174 Subtotals	33,428	0	0	7,660	0	0	0
Project	**: CUW178 S.A.P.S.-MODIFY PIPING & VALVING**							
001	PERMANENT SALARIES-MISC	5,523	0	0	4,100	0	0	0
011	OVERTIME	497	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	3,756	0	0	693	0	0	0
020	OVERHEAD	5,082	0	0	5,081	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	654,846	0	0	24,216	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	715,000	0	0	0	(715,000)
Project	: CUW178 Subtotals	669,704	0	715,000	34,090	0	0	(715,000)
Project	**: CUW179 BDPL 1&2-PROTECTIVE COATING**							
001	PERMANENT SALARIES-MISC	864	0	0	10,628	0	0	0
009	PREMIUM PAY	0	0	0	47	0	0	0
013	MANDATORY FRINGE BENEFITS	204	0	0	2,372	0	0	0
020	OVERHEAD	735	0	0	9,074	0	0	0
Project	: CUW179 Subtotals	1,803	0	0	22,121	0	0	0
Project	**: CUW193 MILLBRAE HQ-TITLE 24 COMPLIANCE**							
001	PERMANENT SALARIES-MISC	40	0	0	273	0	0	0
013	MANDATORY FRINGE BENEFITS	8	0	0	46	0	0	0
020	OVERHEAD	34	0	0	232	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(10,000)	0	0	0	10,000
Project	: CUW193 Subtotals	82	0	(10,000)	551	0	0	10,000
Project	**: CUW194 SECURITY MONITORING OF FACILITIES**							
001	PERMANENT SALARIES-MISC	0	0	0	3,482	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	723	0	0	0

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Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
020	OVERHEAD	0	0	0	2,960	0	0	0
035	OTHER CURRENT EXPENSES	0	0	0	4,239	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	90,000	0	0	0	(90,000)
Project	: CUW194 Subtotals	0	0	90,000	11,404	0	0	(90,000)
Project	**: CUW197 REHAB ACCESS IN CALAVERS OUTLET TOWER**							
001	PERMANENT SALARIES-MISC	0	0	0	203	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	31	0	0	0
020	OVERHEAD	0	0	0	173	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	24,000	0	0	0	(24,000)
Project	: CUW197 Subtotals	0	0	24,000	407	0	0	(24,000)
Project	**: CUW199 CALAVERAS PIPELINE PROTECTION**							
001	PERMANENT SALARIES-MISC	478	0	0	325	0	0	0
013	MANDATORY FRINGE BENEFITS	114	0	0	50	0	0	0
020	OVERHEAD	371	0	0	276	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	15,077	0	0	0	0	0	0
Project	: CUW199 Subtotals	16,040	0	0	651	0	0	0
Project	**: CUW202 REPL PRESTRESSED CONCRETE CYLR PIPE**							
001	PERMANENT SALARIES-MISC	112,528	0	0	82,363	0	0	0
005	TEMP SALARIES-MISC	6,198	0	0	7,870	0	0	0
009	PREMIUM PAY	789	0	0	311	0	0	0
011	OVERTIME	11,759	0	0	555	0	0	0
012	HOLIDAY PAY	0	0	0	185	0	0	0
013	MANDATORY FRINGE BENEFITS	27,184	0	0	20,358	0	0	0
020	OVERHEAD	111,583	0	0	77,592	0	0	0
021	TRAVEL	0	0	0	2,318	0	0	0
022	TRAINING	0	0	0	2,535	0	0	0

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027	PROFESSIONAL & SPECIALIZED SERVICES	227,100	0	0	65,196	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	564,690	0	0	15,550	0	0	0
035	OTHER CURRENT EXPENSES	174	0	0	33	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	26,256	0	0	318,255	0	0	0
053	JUDGEMENTS & CLAIMS	0	0	0	85,315	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(50,000)	0	0	0	50,000
Project	: CUW202 Subtotals	1,088,261	0	(50,000)	678,436	0	0	50,000
Project	**: CUW203 ENCLOSE ELEC PUMPS @ SAN ANTONIO PUMPS**							
001	PERMANENT SALARIES-MISC	24,251	0	0	10,833	0	0	0
013	MANDATORY FRINGE BENEFITS	4,445	0	0	1,823	0	0	0
020	OVERHEAD	19,003	0	0	9,208	0	0	0
Project	: CUW203 Subtotals	47,699	0	0	21,864	0	0	0
Project	**: CUW204 SVWTP DECANT PUMP VFD DRIVES**							
001	PERMANENT SALARIES-MISC	5,818	0	0	9,173	0	0	0
009	PREMIUM PAY	0	0	0	4	0	0	0
013	MANDATORY FRINGE BENEFITS	1,397	0	0	2,052	0	0	0
020	OVERHEAD	4,921	0	0	7,800	0	0	0
Project	: CUW204 Subtotals	12,136	0	0	19,029	0	0	0
Project	**: CUW602 NEW WATER SERVICES AND METERS**							
001	PERMANENT SALARIES-MISC	130,061	0	0	46,915	0	0	0
005	TEMP SALARIES-MISC	21,689	0	0	6,384	0	0	0
009	PREMIUM PAY	341	0	0	271	0	0	0
011	OVERTIME	15,479	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	30,222	0	0	13,151	0	0	0
020	OVERHEAD	76,601	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	2	0	0	0	0	0	0

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Project	: CUW602 Subtotals	274,395	0	0	66,721	0	0	0
Project	**: CUW603 GATE VALVES-INSTALLATION**							
001	PERMANENT SALARIES-MISC	228	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	45	0	0	0	0	0	0
020	OVERHEAD	194	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	902	0	0	34	0	0	0
Project	: CUW603 Subtotals	1,369	0	0	34	0	0	0
Project	**: CUW626 CASTLEWOOD RESERVOIR**							
027	PROFESSIONAL & SPECIALIZED SERVICES	103,544	0	0	36,406	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	153,418	0	0	0
Project	: CUW626 Subtotals	103,544	0	0	189,824	0	0	0
Project	**: CUW632 MODIFY INLET/OUTLET, SUTRO**							
001	PERMANENT SALARIES-MISC	26	0	0	1,102	0	0	0
005	TEMP SALARIES-MISC	74	0	0	2,649	0	0	0
013	MANDATORY FRINGE BENEFITS	21	0	0	789	0	0	0
020	OVERHEAD	85	0	0	3,188	0	0	0
Project	: CUW632 Subtotals	206	0	0	7,728	0	0	0
Project	**: CUW637 REPLACE & BALLAST PIPE**							
001	PERMANENT SALARIES-MISC	33,349	0	0	26,802	0	0	0
009	PREMIUM PAY	317	0	0	435	0	0	0
013	MANDATORY FRINGE BENEFITS	8,125	0	0	6,443	0	0	0
020	OVERHEAD	26,577	0	0	15,517	0	0	0
Project	: CUW637 Subtotals	68,368	0	0	49,197	0	0	0

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Project	**: CUW644 1990 NEWCOMB ADA UPGRADE**							
001	PERMANENT SALARIES-MISC	159	0	0	447	0	0	0
013	MANDATORY FRINGE BENEFITS	32	0	0	73	0	0	0
020	OVERHEAD	135	0	0	380	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(10,000)	0	0	0	10,000
Project	: CUW644 Subtotals	326	0	(10,000)	900	0	0	10,000
Project	**: CUW651 PUMP STATION UPGRADES**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(280,000)	0	0	0	280,000
Project	: CUW651 Subtotals	0	0	(280,000)	0	0	0	280,000
Project	**: CUW653 STANDBY GENERATORS FOR PUMP STATIONS**							
001	PERMANENT SALARIES-MISC	7,359	0	0	1,295	0	0	0
005	TEMP SALARIES-MISC	289	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	1,688	0	0	311	0	0	0
020	OVERHEAD	5,294	0	0	1,100	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	30,000	0	0	0	(30,000)
Project	: CUW653 Subtotals	14,630	0	30,000	2,706	0	0	(30,000)
Project	**: CUW654 SEISMIC REHAB OF N BASIN/SUNSET RSVR**							
001	PERMANENT SALARIES-MISC	0	0	0	690	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	94	0	0	0
020	OVERHEAD	0	0	0	587	0	0	0
021	TRAVEL	1,522	0	0	868	0	0	0
022	TRAINING	0	0	0	261	0	0	0
Project	: CUW654 Subtotals	1,522	0	0	2,500	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCI WATER CAPITAL PROJECTS
Sub-Fund : 5W CPF 96A 1996 WATER REVENUE REF BOND SERIES A

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Project	**: CUW655 SEISMIC REHAB OF WATER TANKS**							
001	PERMANENT SALARIES-MISC	2,474	0	0	2,814	0	0	0
009	PREMIUM PAY	38	0	0	82	0	0	0
013	MANDATORY FRINGE BENEFITS	571	0	0	620	0	0	0
020	OVERHEAD	2,135	0	0	2,461	0	0	0
Project	: CUW655 Subtotals	5,218	0	0	5,977	0	0	0
Project	**: CUW860 RELOCATE/REALIGN WATER MAINS**							
001	PERMANENT SALARIES-MISC	648	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	128	0	0	0	0	0	0
020	OVERHEAD	551	0	0	0	0	0	0
Project	: CUW860 Subtotals	1,327	0	0	0	0	0	0
Project	**: CUW870 REPLACE WATER MAINS**							
001	PERMANENT SALARIES-MISC	33,357	0	0	28,683	0	0	0
011	OVERTIME	7,226	0	0	2,626	0	0	0
012	HOLIDAY PAY	0	0	0	46	0	0	0
013	MANDATORY FRINGE BENEFITS	7,240	0	0	6,412	0	0	0
020	OVERHEAD	34,495	0	0	19,070	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	5,000	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	32,299	0	0	0	0	0	0
045	SAFETY	417	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	4,000	0	0	0	(4,000)
Project	: CUW870 Subtotals	120,034	0	4,000	56,837	0	0	(4,000)
Sub-Fund	: 5 CPF 96A Subtotals	4,204,969	0	1,853,000	4,177,605	0	0	(1,853,000)
Program	**: BCI Subtotal**	6,805,587	0	4,653,463	5,174,558	0	0	(4,653,463)

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCJ WATER FACILITIES MAINTENANCE PROJECTS
Sub-Fund : 5W AAA ACP SFWD-CONTINUING PROJ-OPERATING FD

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	Mayor's vs. Revised
Project	**: CUW602 NEW WATER SERVICES AND METERS**							
001	PERMANENT SALARIES-MISC	(3,140)	0	0	0	0	0	0
011	OVERTIME	11,888	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	737	0	0	0	0	0	0
020	OVERHEAD	160	0	0	0	0	0	0
Project	: CUW602 Subtotals	9,645	0	0	0	0	0	0
Project	**: CUW850 NEW FEEDER MAINS**							
001	PERMANENT SALARIES-MISC	76,800	0	0	53,816	0	0	0
009	PREMIUM PAY	577	0	0	249	0	0	0
011	OVERTIME	1,691	0	0	6,566	0	0	0
012	HOLIDAY PAY	0	0	0	740	0	0	0
013	MANDATORY FRINGE BENEFITS	18,235	0	0	11,866	0	0	0
020	OVERHEAD	61,144	0	0	52,164	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	11,017	0	0	1,999	0	0	0
035	OTHER CURRENT EXPENSES	114	0	0	6	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	86	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	76,000	0	0	0	(76,000)
Project	: CUW850 Subtotals	169,664	0	76,000	127,406	0	0	(76,000)
Project	**: CUW860 RELOCATE/REALIGN WATER MAINS**							
011	OVERTIME	181	0	0	0	0	0	0
020	OVERHEAD	154	0	0	0	0	0	0
Project	: CUW860 Subtotals	335	0	0	0	0	0	0
Project	**: CUW870 REPLACE WATER MAINS**							
001	PERMANENT SALARIES-MISC	55,408	0	0	0	0	0	0
011	OVERTIME	9,827	0	0	0	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCJ WATER FACILITIES MAINTENANCE PROJECTS
Sub-Fund : 5W AAA ACP SFWD-CONTINUING PROJ-OPERATING FD

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
012	HOLIDAY PAY	1,465	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	11,688	0	0	0	0	0	0
020	OVERHEAD	49,363	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	34	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	470,976	0	0	0	(470,976)
Project	: CUW870 Subtotals	127,785	0	470,976	0	0	0	(470,976)
Sub-Fund	: 5 AAA ACP Subtotals	307,429	0	546,976	127,406	0	0	(546,976)
Sub-Fund	**: 5W CPF 96A 1996 WATER REVENUE REF BOND SERIES A**							
Project	**: CUW870 REPLACE WATER MAINS**							
001	PERMANENT SALARIES-MISC	78,599	0	0	73,940	0	0	0
011	OVERTIME	7,411	0	0	10,218	0	0	0
012	HOLIDAY PAY	503	0	0	3,635	0	0	0
013	MANDATORY FRINGE BENEFITS	17,700	0	0	15,762	0	0	0
020	OVERHEAD	72,776	0	0	69,135	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	1,379	0	0	1,291	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	469	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	32,000	0	0	0	(32,000)
Project	: CUW870 Subtotals	178,368	0	32,000	174,450	0	0	(32,000)
Sub-Fund	: 5 CPF 96A Subtotals	178,368	0	32,000	174,450	0	0	(32,000)
Program	**: BCJ Subtotal**	485,797	0	578,976	301,856	0	0	(578,976)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCK WATER PROGRAMMATIC PROJECTS
Sub-Fund : 5W AAA AAP SFWD-OPERATING-ANNUAL PROJECTS

		FY 1997-98	FY 1998-99			FY 1999-2000		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Dept Request	Mayor's Proposed	Mayor's vs. Revised
Project	**: FUW566 WATER QUALITY STUDY**							
001	PERMANENT SALARIES-MISC	506	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	116	0	0	0	0	0	0
020	OVERHEAD	393	0	0	0	0	0	0
Project	: FUW566 Subtotals	1,015	0	0	0	0	0	0
Project	**: PUW502 POOLED WATER-HETCHY RESOURCE PLAN**							
001	PERMANENT SALARIES-MISC	0	0	0	6,083	0	0	0
009	PREMIUM PAY	0	0	0	64	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	1,530	0	0	0
020	OVERHEAD	0	0	0	5,225	0	0	0
035	OTHER CURRENT EXPENSES	0	643,134	643,134	0	2,059,000	2,059,000	1,415,866
086	INTERDEPARTMENTAL RECOVERY	0	(643,134)	(643,134)	0	(2,059,000)	(2,059,000)	(1,415,866)
Project	: PUW502 Subtotals	0	0	0	12,902	0	0	0
Project	**: PUW503 CALAVERAS PIPELINE ENVIRON. MITIGATION**							
001	PERMANENT SALARIES-MISC	358	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	86	0	0	0	0	0	0
Project	: PUW503 Subtotals	444	0	0	0	0	0	0
Sub-Fund	: 5 AAA AAP Subtotals	1,459	0	0	12,902	0	0	0
Sub-Fund	**: 5W AAA ACP SFWD-CONTINUING PROJ-OPERATING FD**							
Project	**: CUW173 PUC-ENGINEERING INFO SYSTEMS IMPROVEME**							
049	OTHER MATERIALS & SUPPLIES	17,837	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	145,914	0	0	59,784	0	0	0
Project	: CUW173 Subtotals	163,751	0	0	59,784	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCK WATER PROGRAMMATIC PROJECTS
Sub-Fund : 5W AAA ACP SFWD-CONTINUING PROJ-OPERATING FD

		FY 1997-98	FY 1998-99			FY 1999-2000		
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Dept Request	Mayor's Proposed	Mayor's vs. Revised
Sub-Fund	: 5 AAA ACP Subtotals	163,751	0	0	59,784	0	0	0
Program	**: BCK Subtotal**	165,210	0	0	72,686	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCP HETCH HETCHY CAPITAL PROJECTS
Sub-Fund : 5T AAA AAP HETCHY OPERATING-ANNUAL PROJECTS

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Project	**: FUH383 O'SHAUGHNESSY WATER SYSTEM RENOVATION**							
001	PERMANENT SALARIES-MISC	310	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	40	0	0	0	0	0	0
020	OVERHEAD	241	0	0	0	0	0	0
Project	: FUH383 Subtotals	591	0	0	0	0	0	0
Sub-Fund	: 5T AAA AAP Subtotals	591	0	0	0	0	0	0
Sub-Fund	**: 5T AAA ACP HETCHY CONTINUING PROJ-OPERATING FD**							
Project	**: CUH164 VULNERABILITY STUDY**							
001	PERMANENT SALARIES-MISC	11,607	0	0	283	0	0	0
009	PREMIUM PAY	28	0	0	2	0	0	0
013	MANDATORY FRINGE BENEFITS	2,686	0	0	69	0	0	0
020	OVERHEAD	9,478	0	0	242	0	0	0
022	TRAINING	0	0	0	1,390	0	0	0
Project	: CUH164 Subtotals	23,799	0	0	1,986	0	0	0
Project	**: CUH702 INTAKE RESERVOIR BYPASS OUTLET G**							
001	PERMANENT SALARIES-MISC	594	0	0	261	0	0	0
013	MANDATORY FRINGE BENEFITS	139	0	0	54	0	0	0
020	OVERHEAD	505	0	0	222	0	0	0
Project	: CUH702 Subtotals	1,238	0	0	537	0	0	0
Project	**: CUH762 SAN JOAQUIN PIPELINE REPAIRS**							
001	PERMANENT SALARIES-MISC	2,171	0	0	21,447	0	0	0
009	PREMIUM PAY	2	0	0	0	0	0	0
011	OVERTIME	0	0	0	5,525	0	0	0
013	MANDATORY FRINGE BENEFITS	466	0	0	4,161	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCP HETCH HETCHY CAPITAL PROJECTS
Sub-Fund : 5T AAA ACP HETCHY CONTINUING PROJ-OPERATING FD

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
020	OVERHEAD	1,816	0	0	22,926	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	19,072	0	0	0
035	OTHER CURRENT EXPENSES	772	0	0	0	0	0	0
Project	: CUH762 Subtotals	5,227	0	0	73,131	0	0	0
Project	**: CUH795 RESERVE FOR SEISMIC**							
001	PERMANENT SALARIES-MISC	112,565	0	0	27,208	0	0	0
009	PREMIUM PAY	1	0	0	0	0	0	0
011	OVERTIME	5,750	0	0	825	0	0	0
013	MANDATORY FRINGE BENEFITS	24,520	0	0	5,678	0	0	0
020	OVERHEAD	91,516	0	0	23,828	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	66,779	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	3,782,260	0	0	663,387	0	0	0
035	OTHER CURRENT EXPENSES	823	0	0	167	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	25	0	0	193	0	0	0
049	OTHER MATERIALS & SUPPLIES	4,682	0	0	515	0	0	0
052	TAXES, LICENSES & PERMITS	0	0	0	22,000	0	0	0
Project	: CUH795 Subtotals	4,088,921	0	0	743,801	0	0	0
Project	**: CUH828 MOC. PWRHOUSE STATIC EXCITER SYSTEM**							
001	PERMANENT SALARIES-MISC	3,495	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	634	0	0	0	0	0	0
020	OVERHEAD	2,738	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	10,785	0	0	0
035	OTHER CURRENT EXPENSES	146	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	106	0	0	0
060	EQUIPMENT PURCHASE	0	0	0	184,215	0	0	0
Project	: CUH828 Subtotals	7,013	0	0	195,106	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCP HETCH HETCHY CAPITAL PROJECTS
Sub-Fund : 5T AAA ACP HETCHY CONTINUING PROJ-OPERATING FD

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Project	**: CUH829 SCADA SYSTEM**							
001	PERMANENT SALARIES-MISC	995	0	0	3,654	0	0	0
005	TEMP SALARIES-MISC	0	0	0	523	0	0	0
013	MANDATORY FRINGE BENEFITS	213	0	0	808	0	0	0
020	OVERHEAD	846	0	0	3,550	0	0	0
023	EMPLOYEE FIELD EXPENSE	15	0	0	187	0	0	0
034	SUBSISTANCE	65	0	0	7	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	31,438	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	70,000	0	0	0	(70,000)
Project	: CUH829 Subtotals	2,134	0	70,000	40,167	0	0	(70,000)
Project	**: CUH841 MOUNTAIN TUNNEL REPAIRS**							
001	PERMANENT SALARIES-MISC	63,289	0	0	20,414	0	0	0
005	TEMP SALARIES-MISC	289	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	3,443	0	0	4,036	0	0	0
020	OVERHEAD	53,383	0	0	17,352	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	527,019	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	0	0	0	37	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	50,000	0	0	0	(50,000)
Project	: CUH841 Subtotals	647,423	0	50,000	41,839	0	0	(50,000)
Project	**: CUH842 MOCCASIN COTTAGES REHABILITATION**							
001	PERMANENT SALARIES-MISC	0	0	0	10,412	0	0	0
011	OVERTIME	0	0	0	1,063	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	2,355	0	0	0
020	OVERHEAD	0	0	0	9,754	0	0	0
035	OTHER CURRENT EXPENSES	0	0	0	825	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	124	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCP HETCH HETCHY CAPITAL PROJECTS
Sub-Fund : 5T AAA ACP HETCHY CONTINUING PROJ-OPERATING FD

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	75,000	0	0	0	(75,000)
Project	: CUH842 Subtotals	0	0	75,000	24,533	0	0	(75,000)
Project	**: CUH855 MOCCASIN RESERVOIR REPAIR GATES**							
001	PERMANENT SALARIES-MISC	0	0	0	9,414	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	1,537	0	0	0
020	OVERHEAD	0	0	0	8,002	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	76,190	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	48,718	0	0	0	(48,718)
Project	: CUH855 Subtotals	76,190	0	48,718	18,953	0	0	(48,718)
Project	**: CUH873 PRIEST OUTLET & INTAKE TOWERS**							
001	PERMANENT SALARIES-MISC	59,121	0	0	19,479	0	0	0
009	PREMIUM PAY	449	0	0	148	0	0	0
013	MANDATORY FRINGE BENEFITS	13,712	0	0	4,193	0	0	0
020	OVERHEAD	46,998	0	0	16,682	0	0	0
035	OTHER CURRENT EXPENSES	109	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	212	0	0	0	0	0	0
Project	: CUH873 Subtotals	120,601	0	0	40,502	0	0	0
Project	**: CUH878 O'SHAUGENESSY DIS.REPAIRS**							
001	PERMANENT SALARIES-MISC	34,536	0	0	1,288	0	0	0
009	PREMIUM PAY	59	0	0	82	0	0	0
011	OVERTIME	136	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	7,579	0	0	308	0	0	0
020	OVERHEAD	28,561	0	0	1,164	0	0	0
023	EMPLOYEE FIELD EXPENSE	0	0	0	72	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	149,224	0	0	113,006	0	0	0
034	SUBSISTANCE	0	0	0	6	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCP HETCH HETCHY CAPITAL PROJECTS
Sub-Fund : 5T AAA ACP HETCHY CONTINUING PROJ-OPERATING FD

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
045	SAFETY	173	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	1,817	0	0	714	0	0	0
052	TAXES, LICENSES & PERMITS	18,525	0	0	0	0	0	0
Project	: CUH878 Subtotals	240,610	0	0	116,640	0	0	0
Project	**: CUH882 REPLACE WIRE O'S DAM**							
001	PERMANENT SALARIES-MISC	0	0	0	3,254	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	578	0	0	0
020	OVERHEAD	0	0	0	2,766	0	0	0
Project	: CUH882 Subtotals	0	0	0	6,598	0	0	0
Project	**: CUH883 CANYON PENS VALUE REPLACE**							
001	PERMANENT SALARIES-MISC	0	0	0	3,507	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	754	0	0	0
020	OVERHEAD	0	0	0	2,981	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	60,000	0	0	0	(60,000)
Project	: CUH883 Subtotals	0	0	60,000	7,242	0	0	(60,000)
Project	**: CUH890 TUOLUMNE MEADOWS SEWAGE**							
001	PERMANENT SALARIES-MISC	31,356	0	0	915	0	0	0
005	TEMP SALARIES-MISC	289	0	0	0	0	0	0
011	OVERTIME	9,553	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	7,405	0	0	182	0	0	0
020	OVERHEAD	29,018	0	0	778	0	0	0
021	TRAVEL	1,081	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	235	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	30,715	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	572,448	0	0	0	0	0	0
034	SUBSISTANCE	11,623	0	0	0	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCP HETCH HETCHY CAPITAL PROJECTS
Sub-Fund : 5T AAA ACP HETCHY CONTINUING PROJ-OPERATING FD

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
035	OTHER CURRENT EXPENSES	37	0	0	0	0	0	0
052	TAXES, LICENSES & PERMITS	135,795	0	0	0	0	0	0
Project	: CUH890 Subtotals	829,555	0	0	1,875	0	0	0
Project	**: CUH898 REPAIR ADITS FOR MOUNTAIN TUNNEL**							
001	PERMANENT SALARIES-MISC	3,101	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	686	0	0	0	0	0	0
020	OVERHEAD	2,492	0	0	0	0	0	0
034	SUBSISTANCE	0	0	0	56	0	0	0
035	OTHER CURRENT EXPENSES	25	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	(11)	0	0	0	0	0	0
Project	: CUH898 Subtotals	6,293	0	0	56	0	0	0
Project	**: CUH900 ROCK RIVER LIME PLANT RENOVATION**							
001	PERMANENT SALARIES-MISC	1,399	0	0	3,453	0	0	0
013	MANDATORY FRINGE BENEFITS	271	0	0	541	0	0	0
020	OVERHEAD	1,171	0	0	2,935	0	0	0
Project	: CUH900 Subtotals	2,841	0	0	6,929	0	0	0
Project	**: CUH920 S.J. PIPELINE #2, THROTTLING STATION**							
001	PERMANENT SALARIES-MISC	45,286	0	0	25,397	0	0	0
009	PREMIUM PAY	53	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	9,474	0	0	4,949	0	0	0
020	OVERHEAD	37,759	0	0	21,587	0	0	0
023	EMPLOYEE FIELD EXPENSE	81	0	0	0	0	0	0
034	SUBSISTANCE	14	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	79	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	50,000	0	0	0	(50,000)

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCP HETCH HETCHY CAPITAL PROJECTS
Sub-Fund : 5T AAA ACP HETCHY CONTINUING PROJ-OPERATING FD

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Project : CUH920	Subtotals	92,746	0	50,000	51,933	0	0	(50,000)
Project : CUH921	**O'SHAUGHNESSY DAM ROAD EMERGENCY REPAI**							
001	PERMANENT SALARIES-MISC	54	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	14	0	0	0	0	0	0
020	OVERHEAD	46	0	0	0	0	0	0
Project : CUH921	Subtotals	114	0	0	0	0	0	0
Project : CUH922	**REHAB HH DAM GATES**							
001	PERMANENT SALARIES-MISC	1,654	0	0	0	0	0	0
020	OVERHEAD	1,406	0	0	0	0	0	0
Project : CUH922	Subtotals	3,060	0	0	0	0	0	0
Project : CUH926	**PIPELINE PURCHASE REPLACEMENT PIPE**							
001	PERMANENT SALARIES-MISC	0	0	0	799	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	191	0	0	0
020	OVERHEAD	0	0	0	679	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	25,000	0	0	0	(25,000)
Project : CUH926	Subtotals	0	0	25,000	1,669	0	0	(25,000)
Project : CUH929	**MOCCASIN SEWER SYSTEM, REPLACE/REPAIR**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	70,000	0	0	0	(70,000)
Project : CUH929	Subtotals	0	0	70,000	0	0	0	(70,000)
Project : CUH932	**MOCCASIN SCADA FACILITY**							
001	PERMANENT SALARIES-MISC	0	0	0	1,264	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	263	0	0	0
020	OVERHEAD	0	0	0	1,074	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCP HETCH HETCHY CAPITAL PROJECTS
Sub-Fund : 5T AAA ACP HETCHY CONTINUING PROJ-OPERATING FD

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
035	OTHER CURRENT EXPENSES	0	0	0	73	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	350,000	0	0	0	(350,000)
Project	: CUH932 Subtotals	0	0	350,000	2,674	0	0	(350,000)
Sub-Fund	: 5T AAA ACP Subtotals	6,147,765	0	798,718	1,376,171	0	0	(798,718)
Program	**: BCP Subtotal**	6,148,356	0	798,718	1,376,171	0	0	(798,718)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCR PUC GENERAL MANAGEMENT
Sub-Fund : 5W AAA AAP SFWD-OPERATING-ANNUAL PROJECTS

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Project	**: PUW508 SPECIAL UTILITY OPERATION**							
001	PERMANENT SALARIES-MISC	0	0	0	27,285	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	5,381	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	5,588	0	0	0
032	UTILITIES	0	0	0	2,625	0	0	0
033	POWER FOR RESALE	0	0	0	8,365	0	0	0
035	OTHER CURRENT EXPENSES	0	2,932,514	1,977,514	1,152	2,932,514	2,932,514	955,000
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	6,000	0	0	0
052	TAXES, LICENSES & PERMITS	0	0	0	387	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	50,000	5,426	0	0	(50,000)
086	INTERDEPARTMENTAL RECOVERY	0	(2,932,514)	(2,027,514)	0	(2,932,514)	(2,932,514)	(905,000)
Project	: PUW508 Subtotals	0	0	0	62,209	0	0	0
Sub-Fund	: 5 AAA AAP Subtotals	0	0	0	62,209	0	0	0
Sub-Fund	**: 5W AAA ACP SFWD-CONTINUING PROJ-OPERATING FD**							
Project	**: CUW800 WORK FOR OTHER GOVERNMENTS**							
001	PERMANENT SALARIES-MISC	0	0	107,736	16,575	0	0	(107,736)
005	TEMP SALARIES-MISC	0	0	0	29,005	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	20,790	6,570	0	0	(20,790)
Project	: CUW800 Subtotals	0	0	128,526	52,150	0	0	(128,526)
Sub-Fund	: 5 AAA ACP Subtotals	0	0	128,526	52,150	0	0	(128,526)
Sub-Fund	**: 5W PUC OPF PUC OPERATING FUND**							
001	PERMANENT SALARIES-MISC	801,260	1,361,060	1,361,060	514,969	1,451,047	1,451,047	89,987
005	TEMP SALARIES-MISC	0	10,000	10,000	2,581	12,000	12,000	2,000
009	PREMIUM PAY	0	0	0	1,589	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCR PUC GENERAL MANAGEMENT
Sub-Fund : 5W PUC OPF PUC OPERATING FUND

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	Mayor's vs. Revised
010	RETROACTIVE SALARIES	0	0	33,637	5,058	0	0	(33,637)
011	OVERTIME	140	509	509	440	1,087	1,087	578
013	MANDATORY FRINGE BENEFITS	228,646	335,342	335,342	105,526	342,434	342,434	7,092
020	OVERHEAD	459,456	474,756	474,756	237,378	489,000	489,000	14,244
021	TRAVEL	11,565	5,775	5,775	6,293	30,615	30,615	24,840
022	TRAINING	4,027	5,900	15,900	327	48,865	48,865	32,965
023	EMPLOYEE FIELD EXPENSE	1,559	3,120	3,120	897	3,420	3,420	300
024	MEMBERSHIP FEES	0	9,295	9,295	8,620	27,690	27,690	18,395
025	ENTERTAINMENT AND PROMOTION	0	0	0	0	10,500	10,500	10,500
027	PROFESSIONAL & SPECIALIZED SERVICES	323,343	549,971	528,125	586,672	769,761	769,761	241,636
029	MAINTENANCE SVCS-EQUIPMENT	840	1,228	1,228	0	628	628	(600)
030	RENTS & LEASES-BUILDINGS & STRUCTURES	112,041	122,697	122,697	65,345	557,100	557,100	434,403
031	RENTS & LEASES-EQUIPMENT	3,000	3,700	3,700	0	5,000	5,000	1,300
032	UTILITIES	0	0	0	(50)	0	0	0
034	SUBSISTANCE	342	750	750	704	750	750	0
035	OTHER CURRENT EXPENSES	47,239	208,781	196,345	116,549	291,781	291,781	95,436
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	5	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	1,459	2,875	2,875	4,934	2,875	2,875	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	0	0	0	0	3,500	3,500	3,500
045	SAFETY	6,107	6,000	6,000	2,307	7,050	7,050	1,050
046	FOOD	5,406	6,000	6,000	1,448	5,000	5,000	(1,000)
047	FUELS AND LUBRICANTS	10	1,200	1,200	16	0	0	(1,200)
049	OTHER MATERIALS & SUPPLIES	33,086	45,538	55,538	9,147	147,103	147,103	91,565
052	TAXES, LICENSES & PERMITS	220	194,120	194,120	0	133,807	133,807	(60,313)
060	EQUIPMENT PURCHASE	24,139	80,700	80,700	9,822	28,800	28,800	(51,900)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	2,819,288	3,493,168	3,507,450	962,003	3,980,857	3,980,857	473,407
Project	: Subtotals	4,883,173	6,922,485	6,956,122	2,642,580	8,350,670	8,350,670	1,394,548

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCR PUC GENERAL MANAGEMENT
Sub-Fund : 5W PUC OPF PUC OPERATING FUND

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Sub-Fund : 5 PUC OPF Subtotals		4,883,173	6,922,485	6,956,122	2,642,580	8,350,670	8,350,670	1,394,548
Program : BCR Subtotal		4,883,173	6,922,485	7,084,648	2,756,939	8,350,670	8,350,670	1,266,022

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Budget Year 1999-2000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCS PUC MANAGEMENT INFORMATION
Sub-Fund : 5W PUC OPF PUC OPERATING FUND

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	1,961,610	2,577,844	2,577,844	1,004,041	2,893,438	2,893,438	315,594
009	PREMIUM PAY	25,375	31,304	31,304	8,717	31,304	31,304	0
010	RETROACTIVE SALARIES	0	0	0	3,058	0	0	0
011	OVERTIME	7,049	5,000	5,000	1,348	5,000	5,000	0
013	MANDATORY FRINGE BENEFITS	495,261	768,484	768,484	244,187	782,406	782,406	13,922
022	TRAINING	4,515	7,800	7,800	0	7,800	7,800	0
023	EMPLOYEE FIELD EXPENSE	1,408	0	0	756	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	19,500	19,500	0	19,500	19,500	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	895	0	0	65	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	194,558	1,280,230	375,635	480,127	370,635	370,635	(5,000)
030	RENTS & LEASES-BUILDINGS & STRUCTURES	39,620	5,262	5,262	3,840	10,262	10,262	5,000
031	RENTS & LEASES-EQUIPMENT	262,247	245,435	1,150,030	60,777	613,400	613,400	(536,630)
032	UTILITIES	497	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	18,732	18,874	18,874	520	18,874	18,874	0
042	BUILDING & CONSTRUCTION SUPPLIES	200	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	1,327	0	0	1,676	0	0	0
049	OTHER MATERIALS & SUPPLIES	388,026	333,687	333,687	99,598	403,687	403,687	70,000
060	EQUIPMENT PURCHASE	352,045	842,499	842,499	562,377	550,300	550,300	(292,199)
064	EQPT LEASE/PURCH-CITY FIN AGCY-OPT RENEW	58,668	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	759,046	751,974	751,974	30,676	514,812	514,812	(237,162)
Project	: Subtotals	4,571,079	6,887,893	6,887,893	2,501,763	6,221,418	6,221,418	(666,475)
Sub-Fund	: 5 PUC OPF Subtotals	4,571,079	6,887,893	6,887,893	2,501,763	6,221,418	6,221,418	(666,475)
Program	**: BCS Subtotal**	4,571,079	6,887,893	6,887,893	2,501,763	6,221,418	6,221,418	(666,475)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCT PUC FINANCE
Sub-Fund : 5W PUC OPF PUC OPERATING FUND

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	1,743,659	2,261,080	2,261,080	805,349	2,365,047	2,365,047	103,967
005	TEMP SALARIES-MISC	0	0	0	6,079	0	0	0
009	PREMIUM PAY	6,239	9,470	9,470	2,603	7,500	7,500	(1,970)
010	RETROACTIVE SALARIES	0	0	0	5,876	0	0	0
011	OVERTIME	4,500	1,035	1,035	1,639	4,000	4,000	2,965
013	MANDATORY FRINGE BENEFITS	418,647	609,255	609,255	188,918	602,659	602,659	(6,596)
021	TRAVEL	7,216	5,700	5,700	4,510	12,001	12,001	6,301
022	TRAINING	2,125	7,400	7,400	4,382	7,400	7,400	0
023	EMPLOYEE FIELD EXPENSE	541	0	0	19	0	0	0
024	MEMBERSHIP FEES	181	375	375	70	400	400	25
027	PROFESSIONAL & SPECIALIZED SERVICES	234,065	700,000	700,000	313,925	539,658	539,658	(160,342)
029	MAINTENANCE SVCS-EQUIPMENT	6,228	43,080	43,080	0	43,080	43,080	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	1,998	106,880	106,880	83,713	2,880	2,880	(104,000)
031	RENTS & LEASES-EQUIPMENT	80	0	0	0	0	0	0
034	SUBSISTANCE	178	0	0	34	0	0	0
035	OTHER CURRENT EXPENSES	24,904	17,673	17,673	4,428	17,673	17,673	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	1,000	1,000	0	1,000	1,000	0
043	EQUIPMENT MAINTENANCE SUPPLIES	1,393	0	0	321	0	0	0
046	FOOD	25	0	0	0	0	0	0
047	FUELS AND LUBRICANTS	0	250	250	0	250	250	0
049	OTHER MATERIALS & SUPPLIES	46,346	30,748	30,748	6,234	97,248	97,248	66,500
060	EQUIPMENT PURCHASE	26,219	38,500	38,500	0	0	0	(38,500)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	423,805	329,056	329,056	149,143	397,700	397,700	68,644
093	OTHER OPERATING TRANSFERS OUT	1,409,985	1,405,725	1,405,725	0	0	0	(1,405,725)
095	INTRAFUND TRANSFERS OUT	15,951,240	0	0	0	0	0	0
Project	: Subtotals	20,309,574	5,567,227	5,567,227	1,577,243	4,098,496	4,098,496	(1,468,731)
Sub-Fund	: 5 PUC OPF Subtotals	20,309,574	5,567,227	5,567,227	1,577,243	4,098,496	4,098,496	(1,468,731)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCT PUC FINANCE
Sub-Fund : 5W PUC OPF PUC OPERATING FUND

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Program : BCT Subtotal		20,309,574	5,567,227	5,567,227	1,577,243	4,098,496	4,098,496	(1,468,731)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCU PUC ENGINEERING
Sub-Fund : 5T AAA AAP HETCHY OPERATING-ANNUAL PROJECTS

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Project	**: FUH382 ROAD RESURFACING**							
001	PERMANENT SALARIES-MISC	0	0	0	5,753	0	0	0
005	TEMP SALARIES-MISC	0	0	0	605	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	1,212	0	0	0
020	OVERHEAD	0	0	0	5,404	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	75,000	0	0	0	(75,000)
Project	: FUH382 Subtotals	0	0	75,000	12,974	0	0	(75,000)
Project	**: FUH394 MOCC/NWRK TRANS LINE PAINT TOWERS**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	82,259	0	0	215,628	0	0	0
Project	: FUH394 Subtotals	82,259	0	0	215,628	0	0	0
Sub-Fund	: 5T AAA AAP Subtotals	82,259	0	75,000	228,602	0	0	(75,000)
Sub-Fund	**: 5T AAA ACP HETCHY CONTINUING PROJ-OPERATING FD**							
Project	**: CUH164 VULNERABILITY STUDY**							
001	PERMANENT SALARIES-MISC	119	0	0	325	0	0	0
013	MANDATORY FRINGE BENEFITS	29	0	0	48	0	0	0
020	OVERHEAD	93	0	0	276	0	0	0
Project	: CUH164 Subtotals	241	0	0	649	0	0	0
Project	**: CUH651 KIRKWOOD PH ADDITION**							
001	PERMANENT SALARIES-MISC	0	0	0	28	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	6	0	0	0
020	OVERHEAD	0	0	0	23	0	0	0
Project	: CUH651 Subtotals	0	0	0	57	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCU PUC ENGINEERING
Sub-Fund : 5T AAA ACP HETCHY CONTINUING PROJ-OPERATING FD

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Project : CUH695	**ELEANOR DAM SEALS CONCRETE FACE**							
001	PERMANENT SALARIES-MISC	513	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	125	0	0	0	0	0	0
020	OVERHEAD	436	0	0	0	0	0	0
Project : CUH695	Subtotals	1,074	0	0	0	0	0	0
Project : CUH703	**PRIEST RESERVOIR BYPASS**							
001	PERMANENT SALARIES-MISC	364,208	0	0	90,401	0	0	0
005	TEMP SALARIES-MISC	40,884	0	0	9,232	0	0	0
009	PREMIUM PAY	1,349	0	0	264	0	0	0
011	OVERTIME	502	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	90,159	0	0	22,246	0	0	0
020	OVERHEAD	327,242	0	0	77,201	0	0	0
021	TRAVEL	1,520	0	0	6,486	0	0	0
022	TRAINING	231	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	321	0	0	55	0	0	0
034	SUBSISTANCE	14	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	920	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	150,000	0	0	0	(150,000)
Project : CUH703	Subtotals	827,350	0	150,000	205,885	0	0	(150,000)
Project : CUH705	**CHERRY ELEANOR PUMP STATION**							
001	PERMANENT SALARIES-MISC	767	0	0	452	0	0	0
013	MANDATORY FRINGE BENEFITS	165	0	0	92	0	0	0
020	OVERHEAD	627	0	0	385	0	0	0
Project : CUH705	Subtotals	1,559	0	0	929	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCU PUC ENGINEERING
Sub-Fund : 5T AAA ACP HETCHY CONTINUING PROJ-OPERATING FD

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Project	**: CUH741 MOC. WARNER SWITCH DRAINAGE DELU.**							
001	PERMANENT SALARIES-MISC	13,385	0	0	2,701	0	0	0
011	OVERTIME	453	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	12,498	0	0	577	0	0	0
020	OVERHEAD	8,733	0	0	2,296	0	0	0
049	OTHER MATERIALS & SUPPLIES	206	0	0	0	0	0	0
Project	: CUH741 Subtotals	35,275	0	0	5,574	0	0	0
Project	**: CUH762 SAN JOAQUIN PIPELINE REPAIRS**							
001	PERMANENT SALARIES-MISC	8,700	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	1,699	0	0	0	0	0	0
020	OVERHEAD	6,982	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	17,797	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	1,312	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	1,931	0	0	0	0	0	0
Project	: CUH762 Subtotals	38,421	0	0	0	0	0	0
Project	**: CUH766 FACILITIES SECURITY IMPROVEMENTS**							
001	PERMANENT SALARIES-MISC	19,064	0	0	2,312	0	0	0
013	MANDATORY FRINGE BENEFITS	4,572	0	0	443	0	0	0
020	OVERHEAD	13,019	0	0	1,965	0	0	0
023	EMPLOYEE FIELD EXPENSE	122	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	115,920	0	0	0	0	0	0
034	SUBSISTANCE	34	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	38	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	13	0	0	0	0	0	0
Project	: CUH766 Subtotals	152,782	0	0	4,720	0	0	0

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Program : BCU PUC ENGINEERING
Sub-Fund : 5T AAA ACP HETCHY CONTINUING PROJ-OPERATING FD

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Project	**: CUH772 MOCCASIN SHOP BLDG-AREA IMPROVEMENTS**							
001	PERMANENT SALARIES-MISC	3,112	0	0	627	0	0	0
009	PREMIUM PAY	114	0	0	43	0	0	0
013	MANDATORY FRINGE BENEFITS	739	0	0	143	0	0	0
020	OVERHEAD	2,553	0	0	569	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	9,750	0	0	0
035	OTHER CURRENT EXPENSES	488	0	0	0	0	0	0
Project	: CUH772 Subtotals	7,006	0	0	11,132	0	0	0
Project	**: CUH774 OLD MOCCASIN PWRHOUSE REHAB.**							
001	PERMANENT SALARIES-MISC	717	0	0	1,012	0	0	0
013	MANDATORY FRINGE BENEFITS	157	0	0	185	0	0	0
020	OVERHEAD	609	0	0	860	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	250,000	0	0	0	(250,000)
Project	: CUH774 Subtotals	1,483	0	250,000	2,057	0	0	(250,000)
Project	**: CUH793 SEPTIC SYSTEMS REHABILITATION**							
001	PERMANENT SALARIES-MISC	4,625	0	0	166	0	0	0
005	TEMP SALARIES-MISC	289	0	0	0	0	0	0
011	OVERTIME	141	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	1,222	0	0	37	0	0	0
020	OVERHEAD	4,216	0	0	141	0	0	0
Project	: CUH793 Subtotals	10,493	0	0	344	0	0	0
Project	**: CUH802 HOLM PENSTOCK SLOPE STABILIZATION**							
001	PERMANENT SALARIES-MISC	3,717	0	0	261	0	0	0
013	MANDATORY FRINGE BENEFITS	817	0	0	68	0	0	0
020	OVERHEAD	3,089	0	0	222	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

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Sub-Fund : 5T AAA ACP HETCHY CONTINUING PROJ-OPERATING FD

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	40,000	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	5,000	0	0	0	(5,000)
Project	: CUH802 Subtotals	7,623	0	5,000	40,551	0	0	(5,000)
Project	**: CUH832 SAN JOAQUIN P/L-CROSSOVERS**							
001	PERMANENT SALARIES-MISC	29,525	0	0	1,059	0	0	0
009	PREMIUM PAY	245	0	0	0	0	0	0
011	OVERTIME	627	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	6,463	0	0	212	0	0	0
020	OVERHEAD	23,008	0	0	900	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	216,780	0	0	1,582	0	0	0
035	OTHER CURRENT EXPENSES	38	0	0	0	0	0	0
Project	: CUH832 Subtotals	276,686	0	0	3,753	0	0	0
Project	**: CUH838 EARLY INTAKE DAM-RECON.GATES**							
001	PERMANENT SALARIES-MISC	34,373	0	0	276	0	0	0
005	TEMP SALARIES-MISC	1,734	0	0	0	0	0	0
009	PREMIUM PAY	7	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	8,183	0	0	72	0	0	0
020	OVERHEAD	24,379	0	0	234	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	10,866	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	486,190	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	1,612	0	0	57	0	0	0
060	EQUIPMENT PURCHASE	111,976	0	0	0	0	0	0
Project	: CUH838 Subtotals	679,320	0	0	639	0	0	0
Project	**: CUH866 FOOTHILL TUNNEL POWERHOUSE PL.**							
001	PERMANENT SALARIES-MISC	7,380	0	0	0	0	0	0
009	PREMIUM PAY	338	0	0	0	0	0	0

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Sub-Fund : 5T AAA ACP HETCHY CONTINUING PROJ-OPERATING FD

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
013	MANDATORY FRINGE BENEFITS	1,462	0	0	0	0	0	0
020	OVERHEAD	5,606	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	23,947	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	5,500	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	8	0	0	0	0	0	0
Project	: CUH866 Subtotals	44,241	0	0	0	0	0	0
Project	**: CUH873 PRIEST OUTLET & INTAKE TOWERS**							
001	PERMANENT SALARIES-MISC	239	0	0	6,205	0	0	0
013	MANDATORY FRINGE BENEFITS	54	0	0	1,251	0	0	0
020	OVERHEAD	186	0	0	5,275	0	0	0
Project	: CUH873 Subtotals	479	0	0	12,731	0	0	0
Project	**: CUH893 CHERRY/ELEANOR PUMP UPGRADE**							
001	PERMANENT SALARIES-MISC	87	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	22	0	0	0	0	0	0
020	OVERHEAD	74	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	1,976	0	0	0	0	0	0
Project	: CUH893 Subtotals	2,159	0	0	0	0	0	0
Sub-Fund	: 5T AAA ACP Subtotals	2,086,192	0	405,000	289,021	0	0	(405,000)
Sub-Fund	**: 5W AAA ACP SFWD-CONTINUING PROJ-OPERATING FD**							
Project	**: CUW107 PIPELINE CATHODIC PROTECTION**							
001	PERMANENT SALARIES-MISC	16,373	0	0	10,551	0	0	0
005	TEMP SALARIES-MISC	14,872	0	0	6,174	0	0	0
013	MANDATORY FRINGE BENEFITS	6,993	0	0	3,601	0	0	0
020	OVERHEAD	23,978	0	0	14,215	0	0	0

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Sub-Fund : 5W AAA ACP SFWD-CONTINUING PROJ-OPERATING FD

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
021	TRAVEL	3,364	0	0	3,285	0	0	0
022	TRAINING	40	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	53	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	40,225	0	0	16,155	0	0	0
035	OTHER CURRENT EXPENSES	5	0	0	0	0	0	0
052	TAXES, LICENSES & PERMITS	0	0	0	480	0	0	0
Project	: CUW107 Subtotals	105,903	0	0	54,461	0	0	0
Project	**: CUW111 CRYSTAL SPRINGS RESERVOIR OPERATING PL**							
001	PERMANENT SALARIES-MISC	18,242	0	0	10,491	0	0	0
005	TEMP SALARIES-MISC	0	0	0	303	0	0	0
009	PREMIUM PAY	0	0	0	82	0	0	0
013	MANDATORY FRINGE BENEFITS	4,017	0	0	2,377	0	0	0
020	OVERHEAD	14,695	0	0	9,244	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	71,950	0	0	9,716	0	0	0
Project	: CUW111 Subtotals	108,904	0	0	32,213	0	0	0
Project	**: CUW117 UNIV MD RSVR-REPR CONC RF BEAM**							
001	PERMANENT SALARIES-MISC	484	0	0	102	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	24	0	0	0
020	OVERHEAD	411	0	0	87	0	0	0
Project	: CUW117 Subtotals	895	0	0	213	0	0	0
Project	**: CUW118 MILLBRAE SHOPS-PHASE 2-B**							
001	PERMANENT SALARIES-MISC	8,028	0	0	528	0	0	0
005	TEMP SALARIES-MISC	2,998	0	0	0	0	0	0
009	PREMIUM PAY	7	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	2,604	0	0	102	0	0	0
020	OVERHEAD	8,424	0	0	449	0	0	0

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Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
027	PROFESSIONAL & SPECIALIZED SERVICES	(1,230)	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	584	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	68	0	0	0	0	0	0
Project	: CUW118 Subtotals	21,483	0	0	1,079	0	0	0
Project	**: CUW119 BDPL NO 1&2 EARTHQUAKE BRACE/RPT**							
001	PERMANENT SALARIES-MISC	137,199	0	0	35,508	0	0	0
009	PREMIUM PAY	501	0	0	870	0	0	0
013	MANDATORY FRINGE BENEFITS	8,711	0	0	8,103	0	0	0
020	OVERHEAD	105,069	0	0	18,821	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	22,537	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	8,297	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	4,211	0	0	18	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	1,374	0	0	0	(1,374)
Project	: CUW119 Subtotals	286,525	0	1,374	63,320	0	0	(1,374)
Project	**: CUW121 IRVINGTON TUNNEL #2 PRELIM ENGR**							
001	PERMANENT SALARIES-MISC	1,228	0	0	0	0	0	0
005	TEMP SALARIES-MISC	378	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	357	0	0	0	0	0	0
020	OVERHEAD	1,335	0	0	0	0	0	0
Project	: CUW121 Subtotals	3,298	0	0	0	0	0	0
Project	**: CUW125 SEISMIC UPGRADE-BDPL 1 & 2**							
001	PERMANENT SALARIES-MISC	15,854	0	0	3,790	0	0	0
009	PREMIUM PAY	772	0	0	16	0	0	0
013	MANDATORY FRINGE BENEFITS	3,470	0	0	928	0	0	0
020	OVERHEAD	11,437	0	0	1,569	0	0	0
022	TRAINING	1,040	0	0	0	0	0	0

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Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
027	PROFESSIONAL & SPECIALIZED SERVICES	60,225	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	31	0	0	0	0	0	0
Project	: CUW125 Subtotals	92,829	0	0	6,303	0	0	0
Project	**: CUW130 ALAMEDA CK DIV DAM-SLUICE GATES**							
001	PERMANENT SALARIES-MISC	453	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	102	0	0	0	0	0	0
020	OVERHEAD	385	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	(5,324)	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	493	0	0	0	0	0	0
Project	: CUW130 Subtotals	(3,891)	0	0	0	0	0	0
Project	**: CUW135 NEW LINE & BYPASS VALVES**							
001	PERMANENT SALARIES-MISC	14,148	0	0	7,456	0	0	0
009	PREMIUM PAY	45	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	3,176	0	0	3,158	0	0	0
020	OVERHEAD	11,143	0	0	8,941	0	0	0
021	TRAVEL	280	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	535,246	0	0	19,793	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	3,151	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	197,357	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	5,700	0	0	0	(5,700)
Project	: CUW135 Subtotals	764,546	0	5,700	39,348	0	0	(5,700)
Project	**: CUW143 HETCH HETCHY WATER TREATMENT PLAN**							
001	PERMANENT SALARIES-MISC	24,769	0	0	23,426	0	0	0
011	OVERTIME	0	0	0	92	0	0	0
013	MANDATORY FRINGE BENEFITS	5,384	0	0	5,131	0	0	0
020	OVERHEAD	20,619	0	0	19,991	0	0	0

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Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
023	EMPLOYEE FIELD EXPENSE	192	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	5	0	0	0	0	0	0
Project	: CUW143 Subtotals	50,969	0	0	48,640	0	0	0
Project	**: CUW147 REPL FLANGED CONNECT BDPL #1 & #2**							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	488	0	0	0	0	0	0
Project	: CUW147 Subtotals	488	0	0	0	0	0	0
Project	**: CUW150 TOWN OF SUNOL WATER SYSTEM**							
001	PERMANENT SALARIES-MISC	37,256	0	0	4,121	0	0	0
009	PREMIUM PAY	74	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	8,690	0	0	945	0	0	0
020	OVERHEAD	27,519	0	0	3,502	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	41,040	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	1,000	0	0	0	(1,000)
Project	: CUW150 Subtotals	114,579	0	1,000	8,568	0	0	(1,000)
Project	**: CUW151 BADEN PUMP STATION**							
001	PERMANENT SALARIES-MISC	7,439	0	0	13,682	0	0	0
009	PREMIUM PAY	89	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	1,713	0	0	3,266	0	0	0
020	OVERHEAD	3,200	0	0	8,135	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	2,987	0	0	0	(2,987)
Project	: CUW151 Subtotals	12,441	0	2,987	25,083	0	0	(2,987)
Project	**: CUW155 UPGRADE STBY DIS STATION**							
001	PERMANENT SALARIES-MISC	47	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	13	0	0	0	0	0	0

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Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
020	OVERHEAD	36	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	41	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(15,537)	0	0	0	15,537
Project	: CUW155 Subtotals	137	0	(15,537)	0	0	0	15,537
Project	**: CUW161 REHAB/UPGRADE WATER TREATMENT FACILITI**							
001	PERMANENT SALARIES-MISC	24,052	0	0	5,212	0	0	0
009	PREMIUM PAY	37	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	4,733	0	0	1,062	0	0	0
020	OVERHEAD	16,185	0	0	4,431	0	0	0
Project	: CUW161 Subtotals	45,007	0	0	10,705	0	0	0
Project	**: CUW165 EQUIPMENT SEISMIC ANCHORAGE**							
001	PERMANENT SALARIES-MISC	10,365	0	0	0	0	0	0
009	PREMIUM PAY	7	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	2,499	0	0	0	0	0	0
020	OVERHEAD	1,089	0	0	0	0	0	0
Project	: CUW165 Subtotals	13,960	0	0	0	0	0	0
Project	**: CUW167 REPAIR SUNSET SUPPLY**							
001	PERMANENT SALARIES-MISC	16,290	0	0	5,345	0	0	0
009	PREMIUM PAY	120	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	3,684	0	0	1,066	0	0	0
020	OVERHEAD	12,731	0	0	2,503	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	4,025	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	2,103	0	0	12	0	0	0
Project	: CUW167 Subtotals	38,953	0	0	8,926	0	0	0

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Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Project	**: CUW170 CALAVERAS CONE VALVE**							
001	PERMANENT SALARIES-MISC	1,320	0	0	7,526	0	0	0
009	PREMIUM PAY	0	0	0	47	0	0	0
013	MANDATORY FRINGE BENEFITS	306	0	0	430	0	0	0
020	OVERHEAD	1,122	0	0	6,437	0	0	0
Project	: CUW170 Subtotals	2,748	0	0	14,440	0	0	0
Project	**: CUW604 ALEMANY PUMP STATION-ELEC SYS UPGRADE**							
001	PERMANENT SALARIES-MISC	(5)	0	0	0	0	0	0
020	OVERHEAD	(4)	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	36,700	0	0	0	0	0	0
Project	: CUW604 Subtotals	36,691	0	0	0	0	0	0
Project	**: CUW605 CITY DIS DIV-MACH SHOP UPGRADE**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	(500)	0	0	0	0	0	0
Project	: CUW605 Subtotals	(500)	0	0	0	0	0	0
Project	**: CUW607 SF AIRPORT PIPELINE**							
001	PERMANENT SALARIES-MISC	1,091	0	0	41	0	0	0
013	MANDATORY FRINGE BENEFITS	234	0	0	8	0	0	0
020	OVERHEAD	835	0	0	35	0	0	0
Project	: CUW607 Subtotals	2,160	0	0	84	0	0	0
Project	**: CUW611 HYDRO STAS-PORT GEN PLUG-IN**							
001	PERMANENT SALARIES-MISC	1,869	0	0	473	0	0	0
013	MANDATORY FRINGE BENEFITS	427	0	0	104	0	0	0
020	OVERHEAD	1,453	0	0	402	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	1,446	0	0	0	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCU PUC ENGINEERING
Sub-Fund : 5W AAA ACP SFWD-CONTINUING PROJ-OPERATING FD

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
035	OTHER CURRENT EXPENSES	1,049	0	0	8	0	0	0
052	TAXES, LICENSES & PERMITS	215	0	0	0	0	0	0
Project	: CUW611 Subtotals	6,459	0	0	987	0	0	0
Project	**: CUW613 VAR PUMP STA-EQUIPMENT HOIST**							
001	PERMANENT SALARIES-MISC	268	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	61	0	0	0	0	0	0
020	OVERHEAD	208	0	0	0	0	0	0
Project	: CUW613 Subtotals	537	0	0	0	0	0	0
Project	**: CUW623 SURGE ANALYSIS OF TANSM SYSTEM**							
001	PERMANENT SALARIES-MISC	275	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	63	0	0	0	0	0	0
020	OVERHEAD	234	0	0	0	0	0	0
Project	: CUW623 Subtotals	572	0	0	0	0	0	0
Project	**: CUW870 REPLACE WATER MAINS**							
001	PERMANENT SALARIES-MISC	119	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	23	0	0	0	0	0	0
020	OVERHEAD	93	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(567,852)	0	0	0	567,852
Project	: CUW870 Subtotals	235	0	(567,852)	0	0	0	567,852
Sub-Fund	: 5 AAA ACP Subtotals	1,705,928	0	(572,328)	314,370	0	0	572,328
Sub-Fund	**: 5W CPF LOC SFWD-CAPITAL PROJECTS-LOCAL FUND**							
Project	**: CUW112 CRYSTAL SPRINGS P/L NO 1-PHASE 2**							
001	PERMANENT SALARIES-MISC	19,479	0	0	17,551	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCU PUC ENGINEERING
Sub-Fund : 5W CPF LOC SFWD-CAPITAL PROJECTS-LOCAL FUND

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
009	PREMIUM PAY	30	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	4,520	0	0	3,813	0	0	0
020	OVERHEAD	16,105	0	0	14,918	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	(1,341)	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	8	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	2,624	0	0	0	0	0	0
Project	: CUW112 Subtotals	41,425	0	0	36,282	0	0	0
Sub-Fund	: 5 CPF LOC Subtotals	41,425	0	0	36,282	0	0	0
Sub-Fund	**: 5W PUC OPF PUC OPERATING FUND**							
001	PERMANENT SALARIES-MISC	39,217	0	0	13,021	0	0	0
005	TEMP SALARIES-MISC	5,429	0	0	7,756	0	0	0
009	PREMIUM PAY	238	0	0	100	0	0	0
013	MANDATORY FRINGE BENEFITS	54,853	0	0	22,726	0	0	0
020	OVERHEAD	832,482	927,184	927,184	359,795	927,184	927,184	0
021	TRAVEL	5,750	19,872	19,872	6,720	19,872	19,872	0
022	TRAINING	60,211	57,982	57,982	7,689	57,765	57,765	(217)
023	EMPLOYEE FIELD EXPENSE	1,376	684	684	421	684	684	0
024	MEMBERSHIP FEES	1,794	3,215	3,215	0	3,215	3,215	0
027	PROFESSIONAL & SPECIALIZED SERVICES	24,900	350,000	350,000	175,749	350,000	350,000	0
029	MAINTENANCE SVCS-EQUIPMENT	1,547	2,654	2,654	6,527	2,654	2,654	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	451,112	661,498	661,498	264,603	1,447,848	1,447,848	786,350
031	RENTS & LEASES-EQUIPMENT	1,442	0	0	6,574	0	0	0
034	SUBSISTANCE	430	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	36,946	56,814	56,814	16,394	56,814	56,814	0
042	BUILDING & CONSTRUCTION SUPPLIES	52	1,025	1,025	0	1,025	1,025	0
043	EQUIPMENT MAINTENANCE SUPPLIES	444	2,184	2,184	309	2,184	2,184	0
045	SAFETY	15	4,970	4,970	40	4,970	4,970	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCU PUC ENGINEERING
Sub-Fund : 5W PUC OPF PUC OPERATING FUND

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
047	FUELS AND LUBRICANTS	10	5,000	5,000	0	5,000	5,000	0
049	OTHER MATERIALS & SUPPLIES	65,101	77,987	77,987	36,467	97,087	97,087	19,100
052	TAXES, LICENSES & PERMITS	1,360	2,560	2,560	230	2,560	2,560	0
060	EQUIPMENT PURCHASE	(3,414)	25,824	25,824	0	6,500	6,500	(19,324)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	179,779	187,224	187,224	3,534	271,959	271,959	84,735
086	INTERDEPARTMENTAL RECOVERY	(209,458)	(1,586,677)	(1,586,677)	(96,640)	0	0	1,586,677
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	0	0	0	0	(2,421,981)	(2,421,981)	(2,421,981)
Project	: Subtotals	1,551,616	800,000	800,000	832,015	835,340	835,340	35,340
Sub-Fund	: 5 PUC OPF Subtotals	1,551,616	800,000	800,000	832,015	835,340	835,340	35,340
Sub-Fund	**: 5W PUC PSF PUC-UEB PERSONNEL FUND**							
001	PERMANENT SALARIES-MISC	2,854,093	12,906,276	12,906,276	1,295,015	15,019,841	15,019,841	2,113,565
005	TEMP SALARIES-MISC	42,743	0	0	19,177	0	0	0
009	PREMIUM PAY	25,086	27,594	27,594	11,521	27,594	27,594	0
010	RETROACTIVE SALARIES	0	0	5,904	5,904	0	0	(5,904)
011	OVERTIME	18,854	6,330	6,330	9,866	6,330	6,330	0
013	MANDATORY FRINGE BENEFITS	617,830	1,907,621	1,907,621	290,800	2,289,846	2,289,846	382,225
020	OVERHEAD	(286)	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(2,668,928)	(14,847,821)	(14,847,821)	(1,272,488)	(17,343,611)	(17,343,611)	(2,495,790)
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	(832,482)	0	0	(359,795)	0	0	0
Project	: Subtotals	56,910	0	5,904	0	0	0	(5,904)
Sub-Fund	: 5 PUC PSF Subtotals	56,910	0	5,904	0	0	0	(5,904)
Program	**: BCU Subtotal**	5,524,330	800,000	713,576	1,700,290	835,340	835,340	121,764

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCW PUC PERSONNEL
Sub-Fund : 5W PUC OPF PUC OPERATING FUND

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	1,195,985	1,766,737	1,766,737	580,938	2,191,163	2,191,163	424,426
005	TEMP SALARIES-MISC	2,011	5,000	5,000	13,406	0	0	(5,000)
009	PREMIUM PAY	6,007	4,300	4,300	2,192	4,300	4,300	0
010	RETROACTIVE SALARIES	0	0	0	1,086	0	0	0
011	OVERTIME	4,463	2,500	2,500	0	2,500	2,500	0
013	MANDATORY FRINGE BENEFITS	312,293	460,108	460,108	166,872	560,453	560,453	100,345
021	TRAVEL	4,308	3,370	3,370	(498)	3,370	3,370	0
022	TRAINING	4,860	80,000	80,000	3,091	68,000	68,000	(12,000)
023	EMPLOYEE FIELD EXPENSE	315	188	188	0	704	704	516
024	MEMBERSHIP FEES	0	1,620	1,620	0	1,620	1,620	0
026	COURT FEES AND OTHER COMPENSATION	228	0	0	0	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	150	598	598	0	598	598	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	61,160	180,892	170,692	34,209	1,062	1,062	(169,630)
031	RENTS & LEASES-EQUIPMENT	0	1,685	1,685	0	1,685	1,685	0
032	UTILITIES	(30)	0	0	0	0	0	0
034	SUBSISTANCE	86	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	21,642	69,185	69,185	2,771	69,185	69,185	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	12,980	12,980	0	0	0	(12,980)
043	EQUIPMENT MAINTENANCE SUPPLIES	124	0	0	86	0	0	0
049	OTHER MATERIALS & SUPPLIES	25,099	40,000	40,000	5,784	93,520	93,520	53,520
060	EQUIPMENT PURCHASE	19,660	93,500	93,500	0	5,600	5,600	(87,900)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	139,152	394,929	405,129	27,403	487,529	487,529	82,400
Project :	Subtotals	1,797,513	3,117,592	3,117,592	837,340	3,491,289	3,491,289	373,697
Sub-Fund : 5	PUC OPF Subtotals	1,797,513	3,117,592	3,117,592	837,340	3,491,289	3,491,289	373,697
Program : BCW	**Subtotal**	1,797,513	3,117,592	3,117,592	837,340	3,491,289	3,491,289	373,697

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCY HETCH HETCHY PROGRAMMATIC PROJECT
Sub-Fund : 5T AAA AAP HETCHY OPERATING-ANNUAL PROJECTS

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Project	**: PUH128 DAM MONITORING & SAFETY PROGRAM**							
001	PERMANENT SALARIES-MISC	2,962	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	678	0	0	0	0	0	0
020	OVERHEAD	2,303	0	0	0	0	0	0
Project	: PUH128 Subtotals	5,943	0	0	0	0	0	0
Sub-Fund	: 5T AAA AAP Subtotals	5,943	0	0	0	0	0	0
Sub-Fund	**: 5T AAA ACP HETCHY CONTINUING PROJ-OPERATING FD**							
Project	**: CUH173 PUC-ENGINEERING INFO SYSTEMS IMPROVEME**							
049	OTHER MATERIALS & SUPPLIES	10,926	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	155,224	0	0	0	0	0	0
Project	: CUH173 Subtotals	166,150	0	0	0	0	0	0
Sub-Fund	: 5T AAA ACP Subtotals	166,150	0	0	0	0	0	0
Program	**: BCY Subtotal**	172,093	0	0	0	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCZ PUC LAND MANAGEMENT
Sub-Fund : 5W PUC OPF PUC OPERATING FUND

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	337,614	439,541	439,541	187,493	488,932	488,932	49,391
009	PREMIUM PAY	2,642	3,000	3,000	1,088	3,000	3,000	0
010	RETROACTIVE SALARIES	0	0	0	1,216	0	0	0
013	MANDATORY FRINGE BENEFITS	76,730	100,175	100,175	41,250	110,862	110,862	10,687
022	TRAINING	245	1,500	1,250	0	1,500	1,500	250
023	EMPLOYEE FIELD EXPENSE	69	750	750	14	750	750	0
027	PROFESSIONAL & SPECIALIZED SERVICES	42,570	100,000	100,000	29,839	40,935	40,935	(59,065)
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	100,000	100,000	0	100,000	100,000	0
029	MAINTENANCE SVCS-EQUIPMENT	0	2,000	2,000	0	2,000	2,000	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	1,980	4,320	4,320	0	4,320	4,320	0
035	OTHER CURRENT EXPENSES	1,114	5,100	5,100	471	5,100	5,100	0
047	FUELS AND LUBRICANTS	0	750	750	0	750	750	0
049	OTHER MATERIALS & SUPPLIES	8,876	10,300	10,300	4,099	14,300	14,300	4,000
052	TAXES, LICENSES & PERMITS	1,660	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	2,859	4,000	4,000	0	0	0	(4,000)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	203,593	174,000	174,250	0	178,573	178,573	4,323
Project	: Subtotals	679,952	945,436	945,436	265,470	951,022	951,022	5,586
Sub-Fund	: 5 PUC OPF Subtotals	679,952	945,436	945,436	265,470	951,022	951,022	5,586
Program	**: BCZ Subtotal**	679,952	945,436	945,436	265,470	951,022	951,022	5,586

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BKN PUC-WORK ORDER RECOVERY
Sub-Fund : 5W PUC OPF PUC OPERATING FUND

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	Mayor's vs. Revised
086	INTERDEPARTMENTAL RECOVERY	(57,347,384)	(52,918,893)	(52,918,893)	(8,972,088)	(52,991,994)	(52,991,994)	(73,101)
Project :	Subtotals	(57,347,384)	(52,918,893)	(52,918,893)	(8,972,088)	(52,991,994)	(52,991,994)	(73,101)
Sub-Fund : 5	PUC OPF Subtotals	(57,347,384)	(52,918,893)	(52,918,893)	(8,972,088)	(52,991,994)	(52,991,994)	(73,101)
Program : BKN	**Subtotal**	(57,347,384)	(52,918,893)	(52,918,893)	(8,972,088)	(52,991,994)	(52,991,994)	(73,101)
Department : PUC	**Subtotals**	27,163,941	0	6,106,896	18,556,633	0	0	(6,106,896)

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BAY ENVIRONMENTAL REGULATION AND MANAGEMENT
Sub-Fund : 5W PUC OPF PUC OPERATING FUND

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(51,971)	0.00	(63,118)	0.00	(63,118)	0.00	(11,147)
1023	ADMINISTRATOR III	A	2120B2577	0.00	2.00	125,882	2.00	138,234	2.00	138,234	0.00	12,352
1367	SPECIAL ASSISTANT VIII	A	1662B2019	1.00	1.00	52,429	1.00	54,151	1.00	54,151	0.00	1,722
1370	SPECIAL ASSISTANT XI	C	2079B2527	0.00	0.00	513	0.00	0	0.00	0	0.00	(513)
1370	SPECIAL ASSISTANT XI	O	2079B2527	1.00	2.00	127,472	2.00	131,909	2.00	131,909	0.00	4,437
1372	SPECIAL ASSISTANT XIII	A	2395B2910	0.50	0.00	0	0.00	0	0.00	0	0.00	0
1374	SPECIAL ASSISTANT XV	A	2772B3369	0.50	1.00	86,308	1.00	89,917	1.00	89,917	0.00	3,609
1374	SPECIAL ASSISTANT XV	O	2772B3369	1.00	1.00	84,407	0.00	0	0.00	0	(1.00)	(84,407)
1374	SPECIAL ASSISTANT XV	S	2772B3369	0.00	0.00	0	(1.00)	(89,917)	(1.00)	(89,917)	(1.00)	(89,917)
1410	CHIEF CLERK	A	1748B2124	1.00	1.00	55,057	1.00	56,827	1.00	56,827	0.00	1,770
1410	CHIEF CLERK	S	1748B2124	0.00	0.00	0	(1.00)	(56,827)	(1.00)	(56,827)	(1.00)	(56,827)
1426	SENIOR CLERK TYPIST	A	1270B1539	1.00	1.00	39,620	1.00	41,176	1.00	41,176	0.00	1,556
1446	SECRETARY II	A	1401B1698	1.00	2.00	87,642	2.00	90,860	2.00	90,860	0.00	3,218
1446	SECRETARY II	C	1401B1698	0.50	0.00	0	0.00	0	0.00	0	0.00	0
1446	SECRETARY II	O	1401B1698	2.00	2.00	85,504	2.00	88,636	2.00	88,636	0.00	3,132
1450	EXECUTIVE SECRETARY I	A	1524B1849	1.00	1.00	47,673	1.00	49,470	1.00	49,470	0.00	1,797
1450	EXECUTIVE SECRETARY I	S	1524B1849	0.00	0.00	0	1.00	49,470	1.00	49,470	1.00	49,470
1478	SENIOR WATER SERVICES CLERK	A	1440B1744	1.00	1.00	44,998	1.00	46,660	1.00	46,660	0.00	1,662
1804	STATISTICIAN	A	1607B1951	1.00	1.00	50,579	1.00	52,327	1.00	52,327	0.00	1,748
1819	MANAGEMENT INFO SYSTEMS SPECIA	A	2048B2490	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1823	SENIOR ADMINISTRATIVE ANALYST	A	2048B2490	1.00	1.00	64,551	1.00	66,783	1.00	66,783	0.00	2,232
1824	PRINCIPAL ADMINISTRATIVE ANALYST.	A	2395B2910	1.00	1.00	75,438	1.00	78,048	1.00	78,048	0.00	2,610
1824	PRINCIPAL ADMINISTRATIVE ANALYST.	O	2395B2910	1.00	1.00	73,419	1.00	75,951	1.00	75,951	0.00	2,532
1824	PRINCIPAL ADMINISTRATIVE ANALYST.	R	2395B2910	0.00	0.00	0	(1.00)	(78,048)	(1.00)	(78,048)	(1.00)	(78,048)
1839	WATER CONSERVATION ADMINISTRAT	C	2365B2874	0.00	0.50	37,269	1.00	76,705	1.00	76,705	0.50	39,436
1842	MANAGEMENT ASSISTANT	A	1658B2014	1.00	1.00	52,194	1.00	53,884	1.00	53,884	0.00	1,690
1844	SENIOR MANAGEMENT ASSISTANT	C	1899B2309	0.00	0.00	(3)	0.00	0	0.00	0	0.00	3
1844	SENIOR MANAGEMENT ASSISTANT	O	1899B2309	1.00	1.00	58,360	1.00	60,265	1.00	60,265	0.00	1,905
1861	SYSTEMS AND PROCEDURES ANAYLS	A	1814B2204	1.00	0.00	0	0.00	0	0.00	0	0.00	0

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BAY ENVIRONMENTAL REGULATION AND MANAGEMENT
Sub-Fund : 5W PUC OPF PUC OPERATING FUND

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
2473	MARINE BIOLOGIST	O	1840B2236	1.00	1.00	56,402	1.00	58,360	1.00	58,360	0.00	1,958
2478	SENIOR SEWAGE TREATMENT CHEMI	A	2292B2786	1.00	1.00	72,220	1.00	74,722	1.00	74,722	0.00	2,502
2819	ASSISTANT HEALTH EDUCATOR	A	1646B1999	1.00	1.00	51,812	1.00	53,614	1.00	53,614	0.00	1,802
5131	BUREAU CHIEF, DEPT OF PUBLIC WOR	A	3547B4311	1.00	1.00	109,578	1.00	115,058	1.00	115,058	0.00	5,480
5138	HETCH HETCHY PROJ SUPT OF OPER	O	2918B3547	0.00	0.00	0	1.00	92,577	1.00	92,577	1.00	92,577
5138	HETCH HETCHY PROJ SUPT OF OPER	S	2918B3547	0.00	0.00	0	1.00	94,668	1.00	94,668	1.00	94,668
5140	MGR, BU OF SYS PLNG & REG COMPLI	A	3327B4044	1.00	1.00	104,907	0.00	0	0.00	0	(1.00)	(104,907)
5164	WATER RESOURCES & PLANNING MAN	A	3093B3760	1.00	1.00	97,488	1.00	100,353	1.00	100,353	0.00	2,865
5174	ADMINISTRATIVE ENGINEER	A	2719B3304	1.00	1.00	85,629	1.00	88,615	1.00	88,615	0.00	2,986
5204	ASSISTANT CIVIL ENGINEER	A	1840B2236	5.00	5.00	289,765	5.00	299,853	5.00	299,853	0.00	10,088
5204	ASSISTANT CIVIL ENGINEER	O	1840B2236	1.00	1.00	56,402	1.00	58,360	1.00	58,360	0.00	1,958
5206	ASSOCIATE CIVIL ENGINEER	A	2183B2654	3.00	3.00	206,282	3.00	213,544	3.00	213,544	0.00	7,262
5206	ASSOCIATE CIVIL ENGINEER	S	2183B2654	0.00	0.00	0	(1.00)	(71,181)	(1.00)	(71,181)	(1.00)	(71,181)
5208	CIVIL ENGINEER	A	2527B3072	2.00	2.00	159,244	2.00	164,784	2.00	164,784	0.00	5,540
5208	CIVIL ENGINEER	O	2527B3072	3.00	2.00	154,982	2.00	160,358	2.00	160,358	0.00	5,376
5208	CIVIL ENGINEER	S	2527B3072	0.00	0.00	0	1.00	82,392	1.00	82,392	1.00	82,392
5210	SENIOR CIVIL ENGINEER	A	2926B3557	1.00	1.00	92,146	1.00	95,401	1.00	95,401	0.00	3,255
5212	PRINCIPAL ENGINEER	A	3346B4067	1.00	1.00	100,798	1.00	108,547	1.00	108,547	0.00	7,749
5222	ASSISTANT WATER PURIFICATION EN	A	1840B2236	1.00	1.00	57,953	1.00	59,971	1.00	59,971	0.00	2,018
5222	ASSISTANT WATER PURIFICATION EN	S	1840B2236	0.00	0.00	0	(1.00)	(59,971)	(1.00)	(59,971)	(1.00)	(59,971)
5247	ASSOCIATE SANITARY ENGINEER	C	2183B2654	0.00	0.50	34,380	1.00	71,181	1.00	71,181	0.50	36,801
5247	ASSOCIATE SANITARY ENGINEER	O	2183B2654	2.00	2.00	133,841	2.00	138,539	2.00	138,539	0.00	4,698
5247	ASSOCIATE SANITARY ENGINEER	S	2183B2654	0.00	0.00	0	1.00	71,181	1.00	71,181	1.00	71,181
5248	SANITARY ENGINEER	A	2527B3072	1.00	1.00	79,622	1.00	82,392	1.00	82,392	0.00	2,770
5248	SANITARY ENGINEER	O	2527B3072	2.00	2.00	154,982	2.00	160,358	2.00	160,358	0.00	5,376
5249	SENIOR SANITARY ENGINEER	O	2926B3557	1.00	1.00	89,680	1.00	92,838	1.00	92,838	0.00	3,158
5280	PLANNER III	A	1895B2303	1.00	0.00	0	0.00	0	0.00	0	0.00	0
5291	PLANNER III	A	2058B2502	0.00	1.00	64,766	1.00	67,105	1.00	67,105	0.00	2,339
5291	PLANNER III	S	2058B2502	0.00	0.00	0	(1.00)	(67,105)	(1.00)	(67,105)	(1.00)	(67,105)

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BAY ENVIRONMENTAL REGULATION AND MANAGEMENT
Sub-Fund : 5W PUC OPF PUC OPERATING FUND

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
5293	PLANNER IV, TRANSPORTATION	S	2442B2969	0.00	0.00	0	1.00	79,630	1.00	79,630	1.00	79,630
5381	STUDENT DESIGN TRAINEE II/ARCHITE	C	1382B1382	0.00	0.50	17,901	1.00	37,066	1.00	37,066	0.50	19,165
5382	STUDENT DESIGN TRAINEE III/ARCHIT	C	1449B1449	0.00	0.50	18,772	1.00	38,863	1.00	38,863	0.50	20,091
5502	PROJECT MANAGER I	O	2850B2850	1.00	1.00	71,853	1.00	74,385	1.00	74,385	0.00	2,532
5506	PROJECT MANAGER III	O	3913B3913	1.00	1.00	98,632	1.00	102,129	1.00	102,129	0.00	3,497
5508	PROJECT MANAGER IV	O	4302B4302	1.00	1.00	108,446	1.00	112,282	1.00	112,282	0.00	3,836
5620	REGULATORY SPECIALIST	A	1960B2383	4.00	4.00	247,045	4.00	255,653	4.00	255,653	0.00	8,608
5620	REGULATORY SPECIALIST	C	1960B2383	0.00	0.50	30,881	1.00	63,913	1.00	63,913	0.50	33,032
5620	REGULATORY SPECIALIST	O	1960B2383	0.00	1.00	60,108	1.00	62,196	1.00	62,196	0.00	2,088
5620	REGULATORY SPECIALIST	R	1960B2383	0.00	0.00	0	(1.00)	(63,913)	(1.00)	(63,913)	(1.00)	(63,913)
6106	SANITARY ENGINEERING TECHNICIAN	A	1630B1980	14.00	14.00	718,609	14.00	743,464	14.00	743,464	0.00	24,855
6115	WASTEWATER CONTROL INSPECTOR	A	1914B2326	5.00	5.00	301,298	5.00	311,922	5.00	311,922	0.00	10,624
6116	SUPERVISING WASTEWATER CONTRO	A	2314B2813	2.00	2.00	145,835	2.00	150,893	2.00	150,893	0.00	5,058
9398	MGR, REGULATORY & ENVIRONMENTA	A	2700B3282	1.00	1.00	85,053	1.00	87,595	1.00	87,595	0.00	2,542
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	0	0.00	15,593	0.00	15,593	0.00	15,593
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(3.02)	(11.78)	(475,597)	(11.64)	(748,231)	(11.64)	(748,231)	0.14	(272,634)
9997M	NON-OPERATING POSITION OFFSET	A	0T0	(19.00)	(20.00)	(1,414,490)	(20.00)	(1,469,143)	(20.00)	(1,469,143)	0.00	(54,653)
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	1.03	0.53	25,000	0.53	25,000	0.53	25,000	0.00	0
PREM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	7,265	0.00	9,498	0.00	9,498	0.00	2,233
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	58,188	0.00	58,886	0.00	58,886	0.00	698
Project : Subtotals				58.51	52.25	3,555,019	51.89	3,367,558	51.89	3,367,558	(0.36)	(187,461)
Sub-Fund : 5 PUC OPF Subtotals				58.51	52.25	3,555,019	51.89	3,367,558	51.89	3,367,558	(0.36)	(187,461)
Program : BAY Subtotal				**58.51**	**52.25**	**3,555,019**	**51.89**	**3,367,558**	**51.89**	**3,367,558**	**(0.36)**	**(187,461)**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCD WATER QUALITY
Sub-Fund : 5W PUC OPF PUC OPERATING FUND

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
A057	WATER QUALITY SPECIALIST	A	2242B2726	2.00	0.00	0	0.00	0	0.00	0	0.00	0
AA08	RESEARCH CHEMIST	A	2166B2632	1.00	0.00	0	0.00	0	0.00	0	0.00	0
AA08	RESEARCH CHEMIST	S	2166B2632	0.00	0.00	0	1.00	70,591	1.00	70,591	1.00	70,591
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	87,430	0.00	85,020	0.00	85,020	0.00	(2,410)
1054	BUS ANALYST-PRINCIPAL	A	2514B3056	0.00	1.00	79,193	1.00	81,964	1.00	81,964	0.00	2,771
1374	SPECIAL ASSISTANT XV	A	2772B3369	1.00	1.00	86,306	1.00	89,917	1.00	89,917	0.00	3,611
1374	SPECIAL ASSISTANT XV	S	2772B3369	0.00	0.00	0	(1.00)	(89,917)	(1.00)	(89,917)	(1.00)	(89,917)
1375	SPECIAL ASSISTANT XVI	A	2983B3626	0.00	1.00	92,845	1.00	96,777	1.00	96,777	0.00	3,932
1375	SPECIAL ASSISTANT XVI	S	2983B3626	0.00	0.00	0	(1.00)	(96,777)	(1.00)	(96,777)	(1.00)	(96,777)
1426	SENIOR CLERK TYPIST	A	1270B1539	1.00	1.00	39,620	1.00	41,176	1.00	41,176	0.00	1,556
1446	SECRETARY II	A	1401B1698	3.00	3.00	131,463	3.00	136,290	3.00	136,290	0.00	4,827
1450	EXECUTIVE SECRETARY I	A	1524B1849	1.00	1.00	47,673	1.00	49,470	1.00	49,470	0.00	1,797
1478	SENIOR WATER SERVICES CLERK	A	1440B1744	1.00	1.00	44,998	1.00	46,660	1.00	46,660	0.00	1,662
1632	SENIOR ACCOUNT CLERK	S	1381B1674	0.00	0.00	0	1.00	44,787	1.00	44,787	1.00	44,787
1827	ADMINISTRATIVE SERVICES MANAGER	A	2048B2490	0.00	1.00	64,551	1.00	66,783	1.00	66,783	0.00	2,232
1844	SENIOR MANAGEMENT ASSISTANT	A	1899B2309	2.00	2.00	119,637	2.00	123,555	2.00	123,555	0.00	3,918
1875	SENIOR SYSTEMS PROGRAMMER	A	2502B3041	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2416	BACTERIOLOGICAL LABORATORY ASSI	A	1359B1646	5.00	7.00	296,632	7.00	308,271	7.00	308,271	0.00	11,639
2416	BACTERIOLOGICAL LABORATORY ASSI	C	1359B1646	0.50	0.00	0	0.00	0	0.00	0	0.00	0
2462	MICROBIOLOGIST	A	1827B2221	1.00	2.00	114,770	2.00	118,846	2.00	118,846	0.00	4,076
2462	MICROBIOLOGIST	C	1827B2221	0.50	0.00	0	0.00	0	0.00	0	0.00	0
2462	MICROBIOLOGIST	S	1827B2221	0.00	0.00	0	1.00	59,423	1.00	59,423	1.00	59,423
2464	SENIOR MICROBIOLOGIST	A	2014B2449	2.00	2.00	126,539	2.00	131,046	2.00	131,046	0.00	4,507
2466	CHIEF MICROBIOLOGIST	A	2354B2862	1.00	1.00	74,164	1.00	76,385	1.00	76,385	0.00	2,221
2471	WATER QUALITY CHEMIST	A	1840B2236	30.00	29.00	1,680,642	29.00	1,739,149	29.00	1,739,149	0.00	58,507
2471	WATER QUALITY CHEMIST	S	1840B2236	0.00	0.00	0	(3.00)	(179,913)	(3.00)	(179,913)	(3.00)	(179,913)
2472	SENIOR WATER CHEMIST	A	2258B2745	3.00	4.00	284,697	4.00	294,490	4.00	294,490	0.00	9,793
2472	SENIOR WATER CHEMIST	C	2258B2745	0.50	0.00	0	0.00	0	0.00	0	0.00	0
2473	MARINE BIOLOGIST	A	1840B2236	11.00	10.00	579,531	10.00	599,706	10.00	599,706	0.00	20,175

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCD WATER QUALITY
Sub-Fund : 5W PUC OPF PUC OPERATING FUND

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
2473	MARINE BIOLOGIST	C	1840B2236	0.00	1.50	86,930	3.00	179,912	3.00	179,912	1.50	92,982
2473	MARINE BIOLOGIST	S	1840B2236	0.00	0.00	0	(1.00)	(59,971)	(1.00)	(59,971)	(1.00)	(59,971)
2474	SENIOR MARINE BIOLOGIST	A	2292B2786	1.00	1.00	72,220	1.00	74,722	1.00	74,722	0.00	2,502
2478	SENIOR SEWAGE TREATMENT CHEMI	A	2292B2786	5.00	5.00	361,101	5.00	373,610	5.00	373,610	0.00	12,509
2480	SUPV OF LAB, WATER QUALITY CONT	A	2679B3256	2.00	2.00	168,792	2.00	174,656	2.00	174,656	0.00	5,864
3486	WATERSHED FORESTER	A	2094B2545	1.00	1.00	65,971	1.00	67,925	1.00	67,925	0.00	1,954
5134	DEP MGR, BUR OF WATER POLLUTION	S	3155B3836	0.00	0.00	0	1.00	102,381	1.00	102,381	1.00	102,381
5138	HETCH HETCHY PROJ SUPT OF OPER	S	2918B3547	0.00	0.00	0	1.00	94,668	1.00	94,668	1.00	94,668
5162	WATER PURIFICATION DIVISION MANA	A	3493B4246	1.00	1.00	99,917	1.00	113,324	1.00	113,324	0.00	13,407
5212	PRINCIPAL ENGINEER	O	3346B4067	0.00	0.00	0	1.00	106,149	1.00	106,149	1.00	106,149
5212	PRINCIPAL ENGINEER	S	3346B4067	0.00	0.00	0	1.00	108,547	1.00	108,547	1.00	108,547
5220	JUNIOR WATER PURIFICATION ENGIN	A	1638B1990	0.00	1.00	51,570	1.00	53,373	1.00	53,373	0.00	1,803
5220	JUNIOR WATER PURIFICATION ENGIN	C	1638B1990	0.50	0.00	0	0.00	0	0.00	0	0.00	0
5222	ASSISTANT WATER PURIFICATION EN	A	1840B2236	5.00	2.00	115,907	2.00	119,941	2.00	119,941	0.00	4,034
5222	ASSISTANT WATER PURIFICATION EN	S	1840B2236	0.00	0.00	0	(1.00)	(59,971)	(1.00)	(59,971)	(1.00)	(59,971)
5224	ASSOCIATE WATER PURIFICATION EN	A	2183B2654	3.00	0.00	0	0.00	0	0.00	0	0.00	0
5224	ASSOCIATE WATER PURIFICATION EN	S	2183B2654	0.00	0.00	0	1.00	71,181	1.00	71,181	1.00	71,181
5247	ASSOCIATE SANITARY ENGINEER	A	2183B2654	1.00	8.00	550,085	8.00	569,453	8.00	569,453	0.00	19,368
5247	ASSOCIATE SANITARY ENGINEER	O	2183B2654	0.00	0.00	0	1.75	121,221	1.75	121,221	1.75	121,221
5248	SANITARY ENGINEER	A	2527B3072	2.00	3.00	238,866	3.00	247,178	3.00	247,178	0.00	8,312
5248	SANITARY ENGINEER	C	2527B3072	0.75	0.00	0	0.00	0	0.00	0	0.00	0
5249	SENIOR SANITARY ENGINEER	A	2926B3557	1.00	3.00	276,437	3.00	286,201	3.00	286,201	0.00	9,764
5249	SENIOR SANITARY ENGINEER	O	2926B3557	0.00	0.00	0	1.00	92,838	1.00	92,838	1.00	92,838
5249	SENIOR SANITARY ENGINEER	S	2926B3557	0.00	0.00	0	(1.00)	(95,401)	(1.00)	(95,401)	(1.00)	(95,401)
5282	PLANNER IV	C	2442B2969	1.00	0.00	0	0.00	0	0.00	0	0.00	0
5382	STUDENT DESIGN TRAINEE III/ARCHIT	A	1449B1449	0.00	1.00	37,545	1.00	38,863	1.00	38,863	0.00	1,318
6106	SANITARY ENGINEERING TECHNICIAN	A	1630B1980	15.00	15.00	769,938	15.00	796,568	15.00	796,568	0.00	26,630
6106	SANITARY ENGINEERING TECHNICIAN	O	1630B1980	0.00	0.00	0	2.25	116,276	2.25	116,276	2.25	116,276
6106	SANITARY ENGINEERING TECHNICIAN	S	1630B1980	0.00	0.00	0	1.00	53,105	1.00	53,105	1.00	53,105

City and County of San Francisco
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Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCD WATER QUALITY
Sub-Fund : 5W PUC OPF PUC OPERATING FUND

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
7316	WATER SERVICE INSPECTOR	A	2063B2507	1.00	3.00	195,018	3.00	201,717	3.00	201,717	0.00	6,699
7316	WATER SERVICE INSPECTOR	C	2063B2507	0.50	0.00	0	0.00	0	0.00	0	0.00	0
7317	SENIOR WATER SERVICE INSPECTOR	A	2388B2902	1.00	1.00	75,251	1.00	77,833	1.00	77,833	0.00	2,582
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	0	0.00	28,343	0.00	28,343	0.00	28,343
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(3.26)	(8.41)	(504,570)	(8.19)	(521,800)	(8.19)	(521,800)	0.22	(17,230)
9995M	POSITIONS NOT DETAILED - MISCELLA	A	0T0	0.00	0.00	(106,096)	0.00	(110,649)	0.00	(110,649)	0.00	(4,553)
9997M	NON-OPERATING POSITION OFFSET	A	0T0	0.00	0.00	0	(6.00)	(436,484)	(6.00)	(436,484)	(6.00)	(436,484)
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	3.61	2.33	109,441	2.97	139,441	2.97	139,441	0.64	30,000
PREM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	32,145	0.00	117,604	0.00	117,604	0.00	85,459
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	80,000	0.00	67,208	0.00	67,208	0.00	(12,792)
Project : Subtotals				109.60	109.42	6,727,159	111.78	7,203,661	111.78	7,203,661	2.36	476,502
Sub-Fund : 5 PUC OPF Subtotals				109.60	109.42	6,727,159	111.78	7,203,661	111.78	7,203,661	2.36	476,502
Program : BCD Subtotal				**109.60**	**109.42**	**6,727,159**	**111.78**	**7,203,661**	**111.78**	**7,203,661**	**2.36**	**476,502**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCE CUSTOMER SERVICES
Sub-Fund : 5W PUC OPF PUC OPERATING FUND

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(69,239)	0.00	(132,890)	0.00	(132,890)	0.00	(43,651)
1118	COMMERCIAL DIVISION MANAGER	A	3047B3703	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1314	PUBLIC RELATIONS OFFICER	A	1858B2258	0.00	3.00	161,360	3.00	181,682	3.00	181,682	0.00	20,322
1314	PUBLIC RELATIONS OFFICER	C	1858B2258	2.25	0.00	0	0.00	0	0.00	0	0.00	0
1314	PUBLIC RELATIONS OFFICER	S	1858B2258	0.00	0.00	0	1.00	60,561	1.00	60,561	1.00	60,561
1364	SPECIAL ASSISTANT V	A	1346B1630	1.00	1.00	42,292	1.00	43,717	1.00	43,717	0.00	1,425
1364	SPECIAL ASSISTANT V	S	1346B1630	0.00	0.00	0	(1.00)	(43,717)	(1.00)	(43,717)	(1.00)	(43,717)
1366	SPECIAL ASSISTANT VII	A	1547B1876	1.00	2.00	90,965	2.00	100,632	2.00	100,632	0.00	9,667
1366	SPECIAL ASSISTANT VII	S	1547B1876	0.00	0.00	0	(2.00)	(100,632)	(2.00)	(100,632)	(2.00)	(100,632)
1368	SPECIAL ASSISTANT IX	A	1787B2172	0.00	1.00	48,743	1.00	58,254	1.00	58,254	0.00	9,511
1368	SPECIAL ASSISTANT IX	S	1787B2172	0.00	0.00	0	(1.00)	(58,254)	(1.00)	(58,254)	(1.00)	(58,254)
1377	SPECIAL ASSISTANT XVIII	A	3453B4197	0.00	1.00	107,496	1.00	112,016	1.00	112,016	0.00	4,520
1406	SENIOR CLERK	A	1163B1407	2.00	1.00	36,517	1.00	37,645	1.00	37,645	0.00	1,128
1410	CHIEF CLERK	A	1748B2124	1.00	1.00	55,057	1.00	56,827	1.00	56,827	0.00	1,770
1444	SECRETARY I	A	1211B1467	2.00	2.00	75,496	2.00	78,500	2.00	78,500	0.00	3,004
1446	SECRETARY II	A	1401B1698	2.00	2.00	87,642	2.00	90,860	2.00	90,860	0.00	3,218
1446	SECRETARY II	S	1401B1698	0.00	0.00	0	1.00	45,430	1.00	45,430	1.00	45,430
1450	EXECUTIVE SECRETARY I	A	1524B1849	1.00	1.00	47,673	1.00	49,470	1.00	49,470	0.00	1,797
1466	METER READER	A	1273B1543	12.00	12.00	479,823	12.00	496,609	12.00	496,609	0.00	16,786
1468	WATER SERVICES CLERK	A	1313B1592	12.50	12.00	491,819	12.00	511,127	12.00	511,127	0.00	19,308
1468	WATER SERVICES CLERK	O	1313B1592	2.00	2.00	79,970	2.00	83,102	2.00	83,102	0.00	3,132
1468	WATER SERVICES CLERK	S	1313B1592	0.00	0.00	0	(2.00)	(85,188)	(2.00)	(85,188)	(2.00)	(85,188)
1470	SERVICES AND SUPPLY ASST SUPERV	A	1336B1618	1.00	1.00	41,975	1.00	43,290	1.00	43,290	0.00	1,315
1478	SENIOR WATER SERVICES CLERK	A	1440B1744	18.50	21.00	944,953	21.00	979,874	21.00	979,874	0.00	34,921
1478	SENIOR WATER SERVICES CLERK	S	1440B1744	0.00	0.00	0	1.00	46,660	1.00	46,660	1.00	46,660
1480	PRINCIPAL WATER SERVICES CLERK	A	1577B1914	4.00	6.00	295,989	6.00	307,254	6.00	307,254	0.00	11,265
1480	PRINCIPAL WATER SERVICES CLERK	C	1577B1914	2.00	0.00	0	0.00	0	0.00	0	0.00	0
1632	SENIOR ACCOUNT CLERK	A	1381B1674	0.00	2.00	86,411	2.00	89,576	2.00	89,576	0.00	3,165
1632	SENIOR ACCOUNT CLERK	C	1381B1674	2.00	0.00	0	0.00	0	0.00	0	0.00	0

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCE CUSTOMER SERVICES
Sub-Fund : 5W PUC OPF PUC OPERATING FUND

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor vs. Revised Count	Mayor vs. Revised Amount
1632	SENIOR ACCOUNT CLERK	S	1381B1674	0.00	0.00	0	(1.00)	(44,787)	(1.00)	(44,787)	(1.00)	(44,787)
1640	SENIOR ACCOUNTING MACHINE OPER	A	1510B1831	1.00	1.00	47,219	1.00	48,988	1.00	48,988	0.00	1,769
1640	SENIOR ACCOUNTING MACHINE OPER	C	1510B1831	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1640	SENIOR ACCOUNTING MACHINE OPER	S	1510B1831	0.00	0.00	0	1.00	48,988	1.00	48,988	1.00	48,988
1839	WATER CONSERVATION ADMINISTRAT	A	2365B2874	1.00	1.00	74,537	1.00	76,705	1.00	76,705	0.00	2,168
1840	JUNIOR MANAGEMENT ASSISTANT	S	1463B1773	0.00	0.00	0	1.00	47,436	1.00	47,436	1.00	47,436
1844	SENIOR MANAGEMENT ASSISTANT	A	1899B2309	1.00	1.00	59,819	1.00	61,777	1.00	61,777	0.00	1,958
4310	COMMERCIAL DIV ASST SUPERVISOR	A	1765B2145	1.00	2.00	111,232	2.00	114,498	2.00	114,498	0.00	3,266
4310	COMMERCIAL DIV ASST SUPERVISOR	C	1765B2145	1.00	0.00	0	0.00	0	0.00	0	0.00	0
4310	COMMERCIAL DIV ASST SUPERVISOR	S	1765B2145	0.00	0.00	0	2.00	114,498	2.00	114,498	2.00	114,498
4311	COMMERCIAL DIVISION SUPERVISOR	A	2209B2685	2.00	2.00	139,148	2.00	143,324	2.00	143,324	0.00	4,176
4320	CASHIER I	A	1161B1404	1.00	1.00	36,169	1.00	37,564	1.00	37,564	0.00	1,395
4322	CASHIER III	A	1394B1690	1.00	1.00	43,821	1.00	45,216	1.00	45,216	0.00	1,395
5408	COORDINATOR OF CITIZEN INVOLVEM	A	2309B2806	1.00	1.00	72,740	1.00	75,075	1.00	75,075	0.00	2,335
7204	CHIEF WATER SERVICE INSPECTOR	A	2632B3199	1.00	1.00	82,947	1.00	85,799	1.00	85,799	0.00	2,852
7316	WATER SERVICE INSPECTOR	A	2063B2507	21.00	22.00	1,430,137	22.00	1,479,258	22.00	1,479,258	0.00	49,121
7316	WATER SERVICE INSPECTOR	C	2063B2507	1.00	0.00	0	0.00	0	0.00	0	0.00	0
7316	WATER SERVICE INSPECTOR	O	2063B2507	1.00	1.00	63,266	1.00	65,433	1.00	65,433	0.00	2,167
7317	SENIOR WATER SERVICE INSPECTOR	A	2388B2902	4.00	4.00	301,002	4.00	311,333	4.00	311,333	0.00	10,331
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	0	0.00	22,020	0.00	22,020	0.00	22,020
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(5.03)	(4.91)	(251,121)	(8.01)	(413,309)	(8.01)	(413,309)	(3.10)	(162,188)
9995M	POSITIONS NOT DETAILED - MISCELLA	A	0T0	0.00	0.00	(13,943)	0.00	(14,409)	0.00	(14,409)	0.00	(466)
9997M	NON-OPERATING POSITION OFFSET	A	0T0	(3.00)	(3.00)	(143,236)	(3.00)	(148,535)	(3.00)	(148,535)	0.00	(5,299)
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	0.41	0.00	0	0.86	40,586	0.86	40,586	0.86	40,586
PREM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	37,639	0.00	38,056	0.00	38,056	0.00	417
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	22,974	0.00	46,484	0.00	46,484	0.00	23,510
Project :	Subtotals			98.63	101.09	5,199,292	98.85	5,334,403	98.85	5,334,403	(2.24)	135,111
Sub-Fund : 5	PUC OPF Subtotals			98.63	101.09	5,199,292	98.85	5,334,403	98.85	5,334,403	(2.24)	135,111

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCE CUSTOMER SERVICES
Sub-Fund : 5W PUC OPF PUC OPERATING FUND

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Program : BCE	Subtotal			98.63	101.09	5,199,292	98.85	5,334,403	98.85	5,334,403	(2.24)	135,111

City and County of San Francisco
Budget Year 1999-2000

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCR PUC GENERAL MANAGEMENT
Sub-Fund : 5W AAA ACP SFWD-CONTINUING PROJ-OPERATING FD

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Project : CUW800	WORK FOR OTHER GOVERNMENTS											
9999M	TRANSFERS & ADJUSTMENT - MISC.....	A	0T0	0.00	0.00	107,736	0.00	0	0.00	0	0.00	(107,736)
Project : CUW800	Subtotals			0.00	0.00	107,736	0.00	0	0.00	0	0.00	(107,736)
Sub-Fund : 5 AAA ACP	Subtotals			0.00	0.00	107,736	0.00	0	0.00	0	0.00	(107,736)

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCR PUC GENERAL MANAGEMENT
Sub-Fund : 5W PUC OPF PUC OPERATING FUND

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(37,226)	0.00	(50,750)	0.00	(50,750)	0.00	(13,524)
0114	BOARD/COMMISSION MEMBER, GROU	A	100M100	5.00	5.00	6,003	5.00	6,003	5.00	6,003	0.00	0
1172	GENERAL MANAGER OF PUBLIC UTILIT	A	4617B5612	1.00	1.00	145,446	1.00	149,781	1.00	149,781	0.00	4,335
1340	ASST TO GEN MANAGER, PUC, PUBLIC	A	2401B2918	1.00	1.00	75,659	1.00	77,880	1.00	77,880	0.00	2,221
1374	SPECIAL ASSISTANT XV	A	2772B3369	1.00	1.00	86,306	1.00	89,917	1.00	89,917	0.00	3,611
1374	SPECIAL ASSISTANT XV	S	2772B3369	0.00	0.00	0	(1.00)	(89,917)	(1.00)	(89,917)	(1.00)	(89,917)
1452	EXECUTIVE SECRETARY II	A	1615B1960	2.00	2.00	101,639	2.00	105,136	2.00	105,136	0.00	3,497
1454	EXECUTIVE SECRETARY III	A	1787B2172	1.00	1.00	56,291	1.00	58,254	1.00	58,254	0.00	1,963
1554	ADMIN SECRETARY, PUBLIC UTILITIES	A	2779B3378	1.00	1.00	87,587	1.00	90,157	1.00	90,157	0.00	2,570
2822	HEALTH EDUCATOR	A	1904B2314	0.00	1.00	55,093	1.00	62,062	1.00	62,062	0.00	6,969
2822	HEALTH EDUCATOR	C	1904B2314	0.75	0.00	0	0.00	0	0.00	0	0.00	0
2825	SENIOR HEALTH EDUCATOR	A	2048B2490	1.00	1.00	64,551	1.00	66,783	1.00	66,783	0.00	2,232
3138	ASSISTANT GENERAL MGR FOR ADMIN	C	3018B3668	0.50	0.00	0	0.00	0	0.00	0	0.00	0
5138	HETCH HETCHY PROJ SUPT OF OPER	S	2918B3547	0.00	0.00	0	1.00	94,668	1.00	94,668	1.00	94,668
5166	ASST. GENERAL MANAGER, PUBLIC UT	A	3948B4799	1.00	2.00	248,832	2.00	256,166	2.00	256,166	0.00	7,334
5177	SAFETY OFFICER	C	2654B3226	0.00	0.50	41,796	1.00	86,523	1.00	86,523	0.50	44,727
6130	SAFETY ANALYST	A	2407B2926	2.00	2.00	151,627	2.00	156,953	2.00	156,953	0.00	5,326
6138	INDUSTRIAL HYGIENIST	A	2407B2926	0.00	1.00	69,654	1.00	78,477	1.00	78,477	0.00	8,823
6138	INDUSTRIAL HYGIENIST	C	2407B2926	0.75	0.00	0	0.00	0	0.00	0	0.00	0
6139	SENIOR INDUSTRIAL HYGIENIST	A	2582B3138	1.00	0.00	0	0.00	0	0.00	0	0.00	0
6141	MANAGER, OFFICE OF HEALTH AND SA	A	2764B3359	0.00	1.00	87,080	1.00	89,650	1.00	89,650	0.00	2,570
8247	EMERGENCY PLANNING COORDINATO	A	1835B2230	0.00	1.00	57,819	1.00	59,810	1.00	59,810	0.00	1,991
9382	GOVERNMENT & PUBLIC AFFAIRS MGR	S	2483B3018	0.00	0.00	0	1.00	80,549	1.00	80,549	1.00	80,549
9398	MGR, REGULATORY & ENVIRONMENTA	A	2700B3282	1.00	1.00	85,053	1.00	87,595	1.00	87,595	0.00	2,542
9398	MGR, REGULATORY & ENVIRONMENTA	S	2700B3282	0.00	0.00	0	(1.00)	(87,595)	(1.00)	(87,595)	(1.00)	(87,595)
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	0	0.00	5,820	0.00	5,820	0.00	5,820
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.16)	(0.35)	(22,150)	(0.34)	(22,875)	(0.34)	(22,875)	0.01	(725)
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	0.00	0.00	0	0.26	12,000	0.26	12,000	0.26	12,000
TEMPM	TEMPORARY - MISCELLANEOUS	C	0T0	0.00	0.21	10,000	0.00	0	0.00	0	(0.21)	(10,000)

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCR PUC GENERAL MANAGEMENT
Sub-Fund : 5W PUC OPF PUC OPERATING FUND

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
01005	M E A PAY FOR PERFORMANCE - MISC.	A	0T0	0.00	0.00	33,637	0.00	0	0.00	0	0.00	(33,637)
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	509	0.00	1,087	0.00	1,087	0.00	578
Project :	Subtotals			19.84	22.36	1,405,206	22.92	1,464,134	22.92	1,464,134	0.56	58,928
Sub-Fund : 5	PUC OPF Subtotals			19.84	22.36	1,405,206	22.92	1,464,134	22.92	1,464,134	0.56	58,928
Program : BCR	**Subtotal**			**19.84**	**22.36**	**1,512,942**	**22.92**	**1,464,134**	**22.92**	**1,464,134**	**0.56**	**(48,808)**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCS PUC MANAGEMENT INFORMATION
Sub-Fund : 5W PUC OPF PUC OPERATING FUND

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(146,413)	0.00	(227,422)	0.00	(227,422)	0.00	(81,009)
1002	OPERATOR-JOURNEY	A	1240B1503	4.00	4.00	155,972	4.00	161,245	4.00	161,245	0.00	5,273
1003	OPERATOR-SENIOR	A	1418B1719	3.00	4.00	178,070	4.00	184,418	4.00	184,418	0.00	6,348
1005	OPERATOR-SUPERVISOR	A	1727B2099	1.00	1.00	54,387	1.00	56,296	1.00	56,296	0.00	1,909
1005	OPERATOR-SUPERVISOR	S	1727B2099	0.00	0.00	0	(1.00)	(56,296)	(1.00)	(56,296)	(1.00)	(56,296)
1013	TECHNICIAN-SENIOR	A	1670B2028	0.00	3.00	97,670	0.00	0	0.00	0	(3.00)	(97,670)
1013	TECHNICIAN-SENIOR	S	1670B2028	0.00	0.00	0	3.00	163,176	3.00	163,176	3.00	163,176
1021	ADMINISTRATOR I	S	1440B1744	0.00	0.00	0	1.00	46,775	1.00	46,775	1.00	46,775
1023	ADMINISTRATOR III	A	2120B2577	4.00	4.00	267,105	4.00	276,466	4.00	276,466	0.00	9,361
1023	ADMINISTRATOR III	S	2120B2577	0.00	0.00	0	(1.00)	(69,117)	(1.00)	(69,117)	(1.00)	(69,117)
1024	ADMINISTRATOR-SUPERVISOR	A	2281B2772	1.00	1.00	71,845	1.00	74,346	1.00	74,346	0.00	2,501
1043	ENGINEER-SENIOR	A	2589B3147	6.00	7.00	570,869	7.00	590,829	7.00	590,829	0.00	19,960
1043	ENGINEER-SENIOR	C	2589B3147	0.50	0.00	0	0.00	0	0.00	0	0.00	0
1043	ENGINEER-SENIOR	S	2589B3147	0.00	0.00	0	(2.00)	(168,808)	(2.00)	(168,808)	(2.00)	(168,808)
1044	ENGINEER-PRINCIPAL	A	2786B3387	1.00	4.00	351,098	4.00	363,364	4.00	363,364	0.00	12,266
1044	ENGINEER-PRINCIPAL	C	2786B3387	2.00	0.00	0	0.00	0	0.00	0	0.00	0
1044	ENGINEER-PRINCIPAL	S	2786B3387	0.00	0.00	0	1.00	90,841	1.00	90,841	1.00	90,841
1053	BUSINESS ANALYST-SENIOR	A	2172B2640	1.00	2.00	136,824	2.00	141,612	2.00	141,612	0.00	4,788
1054	BUS ANALYST-PRINCIPAL	A	2514B3056	2.00	3.00	237,579	3.00	245,891	3.00	245,891	0.00	8,312
1054	BUS ANALYST-PRINCIPAL	R	2514B3056	0.00	0.00	0	1.00	81,964	1.00	81,964	1.00	81,964
1054	BUS ANALYST-PRINCIPAL	S	2514B3056	0.00	0.00	0	(2.00)	(163,927)	(2.00)	(163,927)	(2.00)	(163,927)
1062	PROGRAMMER ANALYST	A	1615B1960	2.00	2.00	101,639	2.00	105,136	2.00	105,136	0.00	3,497
1063	PROGRAMMER ANALYST-SENIOR	A	1960B2383	2.00	2.00	123,523	2.00	127,827	2.00	127,827	0.00	4,304
1064	PROG ANALYST-PRINCIPAL	A	2281B2772	1.00	2.00	143,690	2.00	148,692	2.00	148,692	0.00	5,002
1071	INFORMATION SERVICES MANAGER	A	2933B4178	0.00	0.00	0	1.00	111,509	1.00	111,509	1.00	111,509
1071	INFORMATION SERVICES MANAGER	S	2933B4178	0.00	0.00	0	4.00	446,036	4.00	446,036	4.00	446,036
1720	DATA ENTRY OPERATOR	A	1045B1264	3.00	0.00	0	3.00	101,455	3.00	101,455	3.00	101,455
1720	DATA ENTRY OPERATOR	S	1045B1264	0.00	0.00	0	(3.00)	(101,455)	(3.00)	(101,455)	(3.00)	(101,455)
1727	SUPERVISING DATA ENTRY OPERATO	A	1316B1596	1.00	1.00	41,172	1.00	42,701	1.00	42,701	0.00	1,529

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCS PUC MANAGEMENT INFORMATION
Sub-Fund : 5W PUC OPF PUC OPERATING FUND

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
1844	SENIOR MANAGEMENT ASSISTANT	A	1899B2309	1.00	1.00	59,819	1.00	61,777	1.00	61,777	0.00	1,958
1856	ASST CONTROL SUPERVISOR, EDP	A	1365B1654	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1864	SR SYSTEMS AND PROCEDURES ANAL	A	2099B2551	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1879	PROJECT MANAGER, SPECIAL PROJEC	A	3018B3668	0.00	1.00	95,167	0.00	0	0.00	0	(1.00)	(95,167)
1879	PROJECT MANAGER, SPECIAL PROJEC	C	3018B3668	0.50	0.00	0	0.00	0	0.00	0	0.00	0
1885	MANAGER, BUR OF MANAGEMENT INF	A	4482B4482	1.00	1.00	116,116	1.00	119,622	1.00	119,622	0.00	3,506
5212	PRINCIPAL ENGINEER	O	3346B4067	0.00	0.50	49,290	1.00	106,149	1.00	106,149	0.50	56,859
5240	ELECTRICAL ENGINEER	O	2527B3072	0.00	0.50	38,745	1.00	80,179	1.00	80,179	0.50	41,434
7336	ELECTRONIC INSTRUMENTATION TEC	C	2226B2706	0.00	1.50	105,152	3.00	217,729	3.00	217,729	1.50	112,577
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	0	0.00	13,025	0.00	13,025	0.00	13,025
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(1.36)	(2.93)	(183,440)	(4.31)	(292,269)	(4.31)	(292,269)	(1.38)	(108,829)
9997M	NON-OPERATING POSITION OFFSET	A	0T0	0.00	(1.00)	(88,035)	(2.00)	(186,328)	(2.00)	(186,328)	(1.00)	(98,293)
PREM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	31,304	0.00	31,304	0.00	31,304	0.00	0
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	5,000	0.00	5,000	0.00	5,000	0.00	0
Project :	Subtotals			37.64	41.57	2,614,148	42.69	2,929,742	42.69	2,929,742	1.12	315,594
Sub-Fund : 5	PUC OPF Subtotals			37.64	41.57	2,614,148	42.69	2,929,742	42.69	2,929,742	1.12	315,594
Program : BCS	**Subtotal**			**37.64**	**41.57**	**2,614,148**	**42.69**	**2,929,742**	**42.69**	**2,929,742**	**1.12**	**315,594**

City and County of San Francisco
Budget Year 1999-2000

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCT PUC FINANCE
Sub-Fund : 5W PUC OPF PUC OPERATING FUND

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(33,357)	0.00	(37,379)	0.00	(37,379)	0.00	(4,022)
1063	PROGRAMMER ANALYST-SENIOR	C	1960B2383	0.00	0.50	30,880	1.00	63,913	1.00	63,913	0.50	33,033
1374	SPECIAL ASSISTANT XV	A	2772B3369	1.00	1.00	86,306	1.00	89,917	1.00	89,917	0.00	3,611
1374	SPECIAL ASSISTANT XV	C	2772B3369	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1374	SPECIAL ASSISTANT XV	S	2772B3369	0.00	0.00	0	(1.00)	(89,917)	(1.00)	(89,917)	(1.00)	(89,917)
1402	JUNIOR CLERK	A	1027B1243	1.00	1.00	32,023	1.00	33,256	1.00	33,256	0.00	1,233
1402	JUNIOR CLERK	S	1027B1243	0.00	0.00	0	(1.00)	(33,256)	(1.00)	(33,256)	(1.00)	(33,256)
1404	CLERK	S	1117B1352	0.00	0.00	0	1.00	36,173	1.00	36,173	1.00	36,173
1424	CLERK TYPIST	A	1161B1404	1.00	1.00	36,169	1.00	37,564	1.00	37,564	0.00	1,395
1424	CLERK TYPIST	S	1161B1404	0.00	0.00	0	(1.00)	(37,564)	(1.00)	(37,564)	(1.00)	(37,564)
1446	SECRETARY II	A	1401B1698	1.00	1.00	43,821	1.00	45,430	1.00	45,430	0.00	1,609
1446	SECRETARY II	S	1401B1698	0.00	0.00	0	1.00	45,430	1.00	45,430	1.00	45,430
1450	EXECUTIVE SECRETARY I	A	1524B1849	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1452	EXECUTIVE SECRETARY II	A	1615B1960	0.00	1.00	50,820	1.00	52,568	1.00	52,568	0.00	1,748
1630	ACCOUNT CLERK	A	1197B1450	1.50	1.00	37,400	1.00	38,795	1.00	38,795	0.00	1,395
1630	ACCOUNT CLERK	S	1197B1450	0.00	0.00	0	(1.00)	(38,795)	(1.00)	(38,795)	(1.00)	(38,795)
1632	SENIOR ACCOUNT CLERK	A	1381B1674	4.50	5.00	216,027	5.00	223,939	5.00	223,939	0.00	7,912
1632	SENIOR ACCOUNT CLERK	S	1381B1674	0.00	0.00	0	1.00	44,787	1.00	44,787	1.00	44,787
1650	ACCOUNTANT	A	1454B1761	3.50	2.00	91,231	2.00	94,462	2.00	94,462	0.00	3,231
1652	SENIOR ACCOUNTANT	A	1569B1904	7.00	7.00	345,413	7.00	357,464	7.00	357,464	0.00	12,051
1654	PRINCIPAL ACCOUNTANT	A	1904B2314	3.50	4.00	239,859	4.00	248,251	4.00	248,251	0.00	8,392
1654	PRINCIPAL ACCOUNTANT	O	1904B2314	0.00	1.00	58,360	1.00	60,395	1.00	60,395	0.00	2,035
1656	HEAD ACCOUNTANT	A	2048B2490	1.00	1.00	64,551	1.00	66,783	1.00	66,783	0.00	2,232
1657	SENIOR SYSTEMS ACCOUNTANT	A	2204B2679	0.50	1.00	69,416	1.00	71,852	1.00	71,852	0.00	2,436
1657	SENIOR SYSTEMS ACCOUNTANT	S	2204B2679	0.00	0.00	0	1.00	71,852	1.00	71,852	1.00	71,852
1675	SUPERVISING FISCAL OFFICER	A	2726B3313	2.00	2.00	171,706	2.00	176,844	2.00	176,844	0.00	5,138
1677	ASST GEN MGR, FINANCE, BUR FIN MG	A	4601B4601	1.00	1.00	119,212	1.00	122,798	1.00	122,798	0.00	3,586
1805	ASSOCIATE PERFORMANCE AUDITOR	O	1999B2430	0.00	1.00	61,283	0.00	0	0.00	0	(1.00)	(61,283)
1823	SENIOR ADMINISTRATIVE ANALYST	A	2048B2490	4.00	5.00	322,753	5.00	333,915	5.00	333,915	0.00	11,162

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCT PUC FINANCE
Sub-Fund : 5W PUC OPF PUC OPERATING FUND

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
1823	SENIOR ADMINISTRATIVE ANALYST.....	C	2048B2490	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1823	SENIOR ADMINISTRATIVE ANALYST.....	O	2048B2490	0.00	1.00	62,823	2.00	129,978	2.00	129,978	1.00	67,155
1823	SENIOR ADMINISTRATIVE ANALYST.....	S	2048B2490	0.00	0.00	0	(2.00)	(133,566)	(2.00)	(133,566)	(2.00)	(133,566)
1824	PRINCIPAL ADMINISTRATIVE ANALYST.	A	2395B2910	1.00	2.00	150,876	2.00	156,095	2.00	156,095	0.00	5,219
1824	PRINCIPAL ADMINISTRATIVE ANALYST.	C	2395B2910	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1824	PRINCIPAL ADMINISTRATIVE ANALYST.	O	2395B2910	0.00	1.00	73,419	1.00	75,951	1.00	75,951	0.00	2,532
1824	PRINCIPAL ADMINISTRATIVE ANALYST.	S	2395B2910	0.00	0.00	0	1.00	78,048	1.00	78,048	1.00	78,048
1827	ADMINISTRATIVE SERVICES MANAGER	A	2048B2490	0.50	0.00	(1)	0.00	0	0.00	0	0.00	1
1841	RATE ADMINISTRATOR.....	A	2533B3080	1.00	1.00	79,768	1.00	82,204	1.00	82,204	0.00	2,436
1842	MANAGEMENT ASSISTANT.....	A	1658B2014	0.00	1.00	52,194	1.00	53,884	1.00	53,884	0.00	1,690
5186	FINANCIAL MANAGER	A	2977B3618	0.00	1.00	93,752	1.00	96,563	1.00	96,563	0.00	2,811
9258	AIRPORT ASST DEP DIR, BUS & FINAN	S	2946B3581	0.00	0.00	0	1.00	95,575	1.00	95,575	1.00	95,575
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	0	0.00	9,521	0.00	9,521	0.00	9,521
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.75)	(0.73)	(39,739)	(1.54)	(92,359)	(1.54)	(92,359)	(0.81)	(52,620)
9997M	NON-OPERATING POSITION OFFSET....	A	0T0	0.00	(4.00)	(255,885)	(4.00)	(266,324)	(4.00)	(266,324)	0.00	(10,439)
PREM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	9,470	0.00	7,500	0.00	7,500	0.00	(1,970)
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	1,035	0.00	4,000	0.00	4,000	0.00	2,965
Project :	Subtotals			38.25	38.77	2,271,585	38.46	2,376,547	38.46	2,376,547	(0.31)	104,962
Sub-Fund : 5 PUC OPF Subtotals				38.25	38.77	2,271,585	38.46	2,376,547	38.46	2,376,547	(0.31)	104,962
Program : BCT Subtotal				**38.25**	**38.77**	**2,271,585**	**38.46**	**2,376,547**	**38.46**	**2,376,547**	**(0.31)**	**104,962**

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCU PUC ENGINEERING
Sub-Fund : 5W PUC PSF PUC-UEB PERSONNEL FUND

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
A907	CONSTRUCTION ENGINEER	A	2332B2835	1.00	0.00	0	0.00	0	0.00	0	0.00	0
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(296,555)	0.00	(293,728)	0.00	(293,728)	0.00	2,827
1023	ADMINISTRATOR III	A	2120B2577	2.00	2.00	133,552	2.00	138,232	2.00	138,232	0.00	4,680
1043	ENGINEER-SENIOR	A	2589B3147	1.00	1.00	81,553	1.00	84,404	1.00	84,404	0.00	2,851
1053	BUSINESS ANALYST-SENIOR	A	2172B2640	1.00	1.00	68,412	1.00	70,806	1.00	70,806	0.00	2,394
1376	SPECIAL ASSISTANT XVII	C	3208B3899	0.00	1.00	99,917	1.00	104,062	1.00	104,062	0.00	4,145
1376	SPECIAL ASSISTANT XVII	S	3208B3899	0.00	0.00	0	(1.00)	(104,062)	(1.00)	(104,062)	(1.00)	(104,062)
1377	SPECIAL ASSISTANT XVIII	A	3453B4197	1.00	1.00	107,496	1.00	112,016	1.00	112,016	0.00	4,520
1377	SPECIAL ASSISTANT XVIII	C	3453B4197	0.00	2.50	268,741	3.00	336,047	3.00	336,047	0.50	67,306
1377	SPECIAL ASSISTANT XVIII	S	3453B4197	0.00	0.00	0	(2.00)	(224,031)	(2.00)	(224,031)	(2.00)	(224,031)
1404	CLERK	A	1117B1352	1.00	2.00	69,610	2.00	72,345	2.00	72,345	0.00	2,735
1404	CLERK	C	1117B1352	0.50	0.00	0	0.00	0	0.00	0	0.00	0
1406	SENIOR CLERK	A	1163B1407	1.00	1.00	36,518	1.00	37,645	1.00	37,645	0.00	1,127
1406	SENIOR CLERK	C	1163B1407	0.00	2.50	91,293	5.00	188,222	5.00	188,222	2.50	96,929
1408	PRINCIPAL CLERK	A	1524B1849	0.00	1.00	47,673	1.00	49,470	1.00	49,470	0.00	1,797
1408	PRINCIPAL CLERK	C	1524B1849	0.50	0.00	0	0.00	0	0.00	0	0.00	0
1426	SENIOR CLERK TYPIST	A	1270B1539	8.00	9.00	356,584	9.00	370,583	9.00	370,583	0.00	13,999
1426	SENIOR CLERK TYPIST	C	1270B1539	0.50	0.50	19,810	1.00	41,176	1.00	41,176	0.50	21,366
1444	SECRETARY I	A	1211B1467	1.00	1.00	37,748	1.00	39,250	1.00	39,250	0.00	1,502
1446	SECRETARY II	A	1401B1698	1.00	2.00	87,642	2.00	90,860	2.00	90,860	0.00	3,218
1446	SECRETARY II	C	1401B1698	0.50	1.50	65,731	3.00	136,290	3.00	136,290	1.50	70,559
1450	EXECUTIVE SECRETARY I	A	1524B1849	2.00	2.00	95,346	2.00	98,940	2.00	98,940	0.00	3,594
1450	EXECUTIVE SECRETARY I	C	1524B1849	0.00	1.00	47,673	2.00	98,940	2.00	98,940	1.00	51,267
1630	ACCOUNT CLERK	A	1197B1450	0.00	1.00	37,400	1.00	38,795	1.00	38,795	0.00	1,395
1630	ACCOUNT CLERK	C	1197B1450	0.50	0.00	0	0.00	0	0.00	0	0.00	0
1632	SENIOR ACCOUNT CLERK	A	1381B1674	1.00	1.00	43,206	1.00	44,787	1.00	44,787	0.00	1,581
1823	SENIOR ADMINISTRATIVE ANALYST	A	2048B2490	1.00	2.00	129,102	2.00	133,566	2.00	133,566	0.00	4,464
1823	SENIOR ADMINISTRATIVE ANALYST	C	2048B2490	0.00	2.50	161,376	5.00	333,915	5.00	333,915	2.50	172,539
1824	PRINCIPAL ADMINISTRATIVE ANALYST.	A	2395B2910	0.00	1.00	75,438	1.00	78,048	1.00	78,048	0.00	2,610

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCU PUC ENGINEERING
Sub-Fund : 5W PUC PSF PUC-UEB PERSONNEL FUND

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
1824	PRINCIPAL ADMINISTRATIVE ANALYST.	C	2395B2910	0.50	0.00	0	0.00	0	0.00	0	0.00	0
1844	SENIOR MANAGEMENT ASSISTANT.....	A	1899B2309	2.00	2.00	119,637	2.00	123,555	2.00	123,555	0.00	3,918
5134	DEP MGR, BUR OF WATER POLLUTION	S	3155B3836	0.00	0.00	0	1.00	102,381	1.00	102,381	1.00	102,381
5162	WATER PURIFICATION DIVISION MANA	S	3493B4246	0.00	0.00	0	2.00	226,647	2.00	226,647	2.00	226,647
5189	MANAGER, UTILITIES ENGR BUREAU, P	A	4760B4760	1.00	1.00	123,322	1.00	127,042	1.00	127,042	0.00	3,720
5202	JUNIOR CIVIL ENGINEER.....	A	1638B1990	1.00	1.00	51,570	1.00	53,373	1.00	53,373	0.00	1,803
5202	JUNIOR CIVIL ENGINEER.....	S	1638B1990	0.00	0.00	0	2.00	106,746	2.00	106,746	2.00	106,746
5204	ASSISTANT CIVIL ENGINEER.....	A	1840B2236	10.00	12.00	695,438	12.00	719,647	12.00	719,647	0.00	24,209
5204	ASSISTANT CIVIL ENGINEER.....	C	1840B2236	0.00	1.00	57,953	2.00	119,941	2.00	119,941	1.00	61,988
5204	ASSISTANT CIVIL ENGINEER.....	S	1840B2236	0.00	0.00	0	(2.00)	(119,941)	(2.00)	(119,941)	(2.00)	(119,941)
5206	ASSOCIATE CIVIL ENGINEER.....	A	2183B2654	17.00	23.00	1,581,497	23.00	1,637,177	23.00	1,637,177	0.00	55,680
5206	ASSOCIATE CIVIL ENGINEER.....	C	2183B2654	2.00	3.50	240,662	7.00	498,271	7.00	498,271	3.50	257,609
5208	CIVIL ENGINEER.....	A	2527B3072	12.00	16.00	1,273,951	16.00	1,318,281	16.00	1,318,281	0.00	44,330
5208	CIVIL ENGINEER.....	C	2527B3072	1.00	4.00	325,555	8.00	659,141	8.00	659,141	4.00	333,586
5210	SENIOR CIVIL ENGINEER.....	A	2926B3557	8.00	9.00	829,313	9.00	858,604	9.00	858,604	0.00	29,291
5210	SENIOR CIVIL ENGINEER.....	C	2926B3557	0.00	2.00	184,291	4.00	381,602	4.00	381,602	2.00	197,311
5210	SENIOR CIVIL ENGINEER.....	S	2926B3557	0.00	0.00	0	(1.00)	(95,401)	(1.00)	(95,401)	(1.00)	(95,401)
5212	PRINCIPAL ENGINEER.....	A	3346B4067	1.00	1.00	100,798	1.00	108,547	1.00	108,547	0.00	7,749
5212	PRINCIPAL ENGINEER.....	C	3346B4067	0.00	1.00	118,651	2.00	217,092	2.00	217,092	1.00	98,441
5236	ASSISTANT ELECTRICAL ENGINEER.....	A	1840B2236	3.00	3.00	173,859	3.00	179,912	3.00	179,912	0.00	6,053
5236	ASSISTANT ELECTRICAL ENGINEER.....	C	1840B2236	0.00	1.00	57,953	2.00	119,941	2.00	119,941	1.00	61,988
5238	ASSOCIATE ELECTRICAL ENGINEER.....	A	2183B2654	2.00	5.00	343,804	5.00	355,908	5.00	355,908	0.00	12,104
5238	ASSOCIATE ELECTRICAL ENGINEER.....	C	2183B2654	1.00	0.50	34,380	1.00	71,181	1.00	71,181	0.50	36,801
5240	ELECTRICAL ENGINEER.....	A	2527B3072	2.00	3.00	238,866	3.00	247,178	3.00	247,178	0.00	8,312
5242	SENIOR ELECTRICAL ENGINEER.....	A	2926B3557	1.00	1.00	92,146	1.00	95,401	1.00	95,401	0.00	3,255
5242	SENIOR ELECTRICAL ENGINEER.....	C	2926B3557	0.00	0.50	46,073	1.00	95,401	1.00	95,401	0.50	49,328
5248	SANITARY ENGINEER.....	S	2527B3072	0.00	0.00	0	1.00	82,392	1.00	82,392	1.00	82,392
5250	JUNIOR MECHANICAL ENGINEER.....	A	1654B2009	1.00	1.00	52,053	1.00	53,882	1.00	53,882	0.00	1,829
5252	ASSISTANT MECHANICAL ENGINEER....	A	1840B2236	1.00	2.00	115,906	2.00	119,941	2.00	119,941	0.00	4,035

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCU PUC ENGINEERING
Sub-Fund : 5W PUC PSF PUC-UEB PERSONNEL FUND

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
5252	ASSISTANT MECHANICAL ENGINEER....	C	1840B2236	0.50	1.50	86,930	3.00	179,912	3.00	179,912	1.50	92,982
5254	ASSOCIATE MECHANICAL ENGINEER....	A	2183B2654	3.00	4.00	275,042	4.00	284,727	4.00	284,727	0.00	9,685
5254	ASSOCIATE MECHANICAL ENGINEER....	C	2183B2654	0.50	1.00	68,760	2.00	142,363	2.00	142,363	1.00	73,603
5254	ASSOCIATE MECHANICAL ENGINEER....	S	2183B2654	0.00	0.00	0	1.00	71,181	1.00	71,181	1.00	71,181
5256	MECHANICAL ENGINEER.....	A	2527B3072	4.00	5.00	398,110	5.00	411,963	5.00	411,963	0.00	13,853
5256	MECHANICAL ENGINEER.....	C	2527B3072	0.00	1.00	79,622	2.00	164,785	2.00	164,785	1.00	85,163
5256	MECHANICAL ENGINEER.....	S	2527B3072	0.00	0.00	0	(1.00)	(82,392)	(1.00)	(82,392)	(1.00)	(82,392)
5258	SENIOR MECHANICAL ENGINEER.....	A	2926B3557	2.00	3.00	276,437	3.00	286,201	3.00	286,201	0.00	9,764
5258	SENIOR MECHANICAL ENGINEER.....	C	2926B3557	0.00	0.50	46,073	1.00	95,401	1.00	95,401	0.50	49,328
5266	ARCHITECTURAL ASSOCIATE II.....	A	2183B2654	0.00	1.00	68,760	1.00	71,181	1.00	71,181	0.00	2,421
5266	ARCHITECTURAL ASSOCIATE II.....	S	2183B2654	0.00	0.00	0	(1.00)	(71,181)	(1.00)	(71,181)	(1.00)	(71,181)
5268	ARCHITECT.....	A	2527B3072	1.00	0.00	0	0.00	0	0.00	0	0.00	0
5268	ARCHITECT.....	S	2527B3072	0.00	0.00	0	1.00	82,392	1.00	82,392	1.00	82,392
5310	SURVEYOR'S FIELD ASSISTANT.....	A	1532B1858	5.00	5.00	240,730	2.00	99,665	2.00	99,665	(3.00)	(141,065)
5312	SURVEYOR.....	A	1719B2089	4.00	4.00	216,522	1.00	56,029	1.00	56,029	(3.00)	(160,493)
5314	SURVEY PARTY CHIEF.....	A	1980B2407	3.00	3.00	187,087	1.00	64,558	1.00	64,558	(2.00)	(122,529)
5346	MECHANICAL ENGINEERING ASSOCIA	A	1622B1970	1.00	1.00	51,071	1.00	52,836	1.00	52,836	0.00	1,765
5346	MECHANICAL ENGINEERING ASSOCIA	R	1622B1970	0.00	0.00	0	1.00	52,836	1.00	52,836	1.00	52,836
5352	ELECTRICAL ENGINEERING ASSISTAN	A	1495B1814	1.00	1.00	47,009	1.00	48,652	1.00	48,652	0.00	1,643
5354	ELECTRICAL ENGINEERING ASSOCIAT	A	1622B1970	1.00	1.00	51,071	1.00	52,836	1.00	52,836	0.00	1,765
5362	CIVIL ENGINEERING ASSISTANT II.....	A	1495B1814	1.00	2.00	94,018	2.00	97,305	2.00	97,305	0.00	3,287
5364	CIVIL ENGINEERING ASSOCIATE I.....	A	1622B1970	4.00	4.00	204,282	4.00	211,346	4.00	211,346	0.00	7,064
5366	ENGINEERING ASSOCIATE II.....	C	1876B2281	0.00	1.00	59,113	2.00	122,355	2.00	122,355	1.00	63,242
5381	STUDENT DESIGN TRAINEE II/ARCHITE	C	1382B1382	0.00	1.50	53,702	3.00	111,198	3.00	111,198	1.50	57,496
5382	STUDENT DESIGN TRAINEE III/ARCHIT	A	1449B1449	0.73	0.73	27,408	0.73	28,370	0.73	28,370	0.00	962
5382	STUDENT DESIGN TRAINEE III/ARCHIT	C	1449B1449	0.00	2.00	75,090	4.00	155,452	4.00	155,452	2.00	80,362
6318	CONSTRUCTION INSPECTOR.....	A	2058B2502	20.00	23.00	1,491,442	23.00	1,543,413	23.00	1,543,413	0.00	51,971
9398	MGR, REGULATORY & ENVIRONMENTA	A	2700B3282	1.00	1.00	85,053	1.00	87,595	1.00	87,595	0.00	2,542
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	0	0.00	58,442	0.00	58,442	0.00	58,442

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCU PUC ENGINEERING
Sub-Fund : 5W PUC PSF PUC-UEB PERSONNEL FUND

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
9996M	ESTIMATED PROJECT FUNDING - MISC	A	0T0	(150.51)	(200.23)	0	(223.73)	0	(223.73)	0	(23.50)	0
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	6.78	0.00	0	0.00	0	0.00	0	0.00	0
PREM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	27,594	0.00	27,594	0.00	27,594	0.00	0
01005	M E A PAY FOR PERFORMANCE - MISC.	A	0T0	0.00	0.00	5,904	0.00	0	0.00	0	0.00	(5,904)
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	6,330	0.00	6,330	0.00	6,330	0.00	0
Project :	Subtotals			0.00	0.00	12,946,104	0.00	15,053,765	0.00	15,053,765	0.00	2,107,661
Sub-Fund : 5 PUC PSF Subtotals				0.00	0.00	12,946,104	0.00	15,053,765	0.00	15,053,765	0.00	2,107,661
Program : BCU Subtotal				**0.00**	**0.00**	**12,946,104**	**0.00**	**15,053,765**	**0.00**	**15,053,765**	**0.00**	**2,107,661**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCW PUC PERSONNEL
Sub-Fund : 5W PUC OPF PUC OPERATING FUND

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(31,386)	0.00	(33,098)	0.00	(33,098)	0.00	(1,712)
1202	PERSONNEL CLERK	A	1240B1503	1.00	1.00	38,711	1.00	40,212	1.00	40,212	0.00	1,501
1203	PERSONNEL TECHNICIAN	C	1429B1731	0.00	0.50	22,437	1.00	46,426	1.00	46,426	0.50	23,989
1204	SENIOR PERSONNEL CLERK	A	1433B1736	3.00	3.00	134,351	3.00	139,340	3.00	139,340	0.00	4,989
1218	PAYROLL SUPERVISOR	A	2004B2435	1.00	1.00	63,136	1.00	65,149	1.00	65,149	0.00	2,013
1220	PAYROLL CLERK	A	1425B1727	3.00	2.00	89,139	2.00	92,411	2.00	92,411	0.00	3,272
1222	SENIOR PAYROLL AND PERSONNEL CL	A	1562B1895	2.00	3.00	146,630	3.00	152,103	3.00	152,103	0.00	5,473
1222	SENIOR PAYROLL AND PERSONNEL CL	C	1562B1895	0.00	0.50	24,438	1.00	50,701	1.00	50,701	0.50	26,263
1224	PRINCIPAL PAYROLL AND PERSONNEL	A	1723B2094	2.00	2.00	108,509	2.00	112,050	2.00	112,050	0.00	3,541
1226	CHIEF PAYROLL AND PERSONNEL CLE	C	1818B2209	0.00	0.50	28,625	1.00	59,102	1.00	59,102	0.50	30,477
1231	ASSOC AFFIRMATIVE ACTION COORDI	A	2247B2732	2.00	2.00	141,598	2.00	146,547	2.00	146,547	0.00	4,949
1232	TRAINING OFFICER	C	1778B2161	0.00	0.50	28,011	1.00	57,959	1.00	57,959	0.50	29,948
1233	AFFIRMATIVE ACTION SPECIALIST	C	1694B2058	0.00	0.50	26,684	1.00	55,197	1.00	55,197	0.50	28,513
1233	AFFIRMATIVE ACTION SPECIALIST	S	1694B2058	0.00	0.00	0	(1.00)	(55,197)	(1.00)	(55,197)	(1.00)	(55,197)
1241	PERSONNEL ANALYST	A	1436B2115	0.00	2.00	109,561	2.00	113,451	2.00	113,451	0.00	3,890
1241	PERSONNEL ANALYST	C	1436B2115	0.00	1.50	82,170	3.00	170,177	3.00	170,177	1.50	88,007
1241	PERSONNEL ANALYST	S	1436B2115	0.00	0.00	0	1.00	56,726	1.00	56,726	1.00	56,726
1242	PERSONNEL ANALYST	A	1588B2023	2.00	0.00	0	0.00	0	0.00	0	0.00	0
1244	SENIOR PERSONNEL ANALYST	A	2079B2527	3.00	4.00	261,906	4.00	271,102	4.00	271,102	0.00	9,196
1244	SENIOR PERSONNEL ANALYST	C	2079B2527	1.00	1.00	65,477	2.00	135,550	2.00	135,550	1.00	70,073
1246	PRINCIPAL PERSONNEL ANALYST	A	2466B2997	1.00	1.00	77,662	1.00	80,381	1.00	80,381	0.00	2,719
1270	DEPARTMENTAL PERSONNEL OFFICE	A	2388B2902	1.00	1.00	75,231	1.00	77,453	1.00	77,453	0.00	2,222
1275	MGR, BU. OF PERSONNEL & TRAINING,	A	2989B3633	1.00	1.00	96,954	1.00	96,963	1.00	96,963	0.00	9
1424	CLERK TYPIST	A	1161B1404	2.00	2.00	72,338	2.00	75,128	2.00	75,128	0.00	2,790
1426	SENIOR CLERK TYPIST	A	1270B1539	1.00	1.00	39,620	1.00	41,176	1.00	41,176	0.00	1,556
1426	SENIOR CLERK TYPIST	C	1270B1539	0.00	1.00	39,620	2.00	82,352	2.00	82,352	1.00	42,732
1446	SECRETARY II	A	1401B1698	1.00	1.00	43,821	1.00	45,430	1.00	45,430	0.00	1,609
1824	PRINCIPAL ADMINISTRATIVE ANALYST.	R	2395B2910	0.00	0.00	0	1.00	78,048	1.00	78,048	1.00	78,048
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	0	0.00	8,758	0.00	8,758	0.00	8,758

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCW PUC PERSONNEL
Sub-Fund : 5W PUC OPF PUC OPERATING FUND

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.35)	(0.34)	(18,506)	(1.25)	(70,434)	(1.25)	(70,434)	(0.91)	(51,928)
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	0.54	0.11	5,000	0.00	0	0.00	0	(0.11)	(5,000)
PREM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	4,300	0.00	4,300	0.00	4,300	0.00	0
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	2,500	0.00	2,500	0.00	2,500	0.00	0
Project :	Subtotals			27.19	32.77	1,778,537	38.75	2,197,963	38.75	2,197,963	5.98	419,426
Sub-Fund : 5 PUC OPF Subtotals				27.19	32.77	1,778,537	38.75	2,197,963	38.75	2,197,963	5.98	419,426
Program : BCW Subtotal				**27.19**	**32.77**	**1,778,537**	**38.75**	**2,197,963**	**38.75**	**2,197,963**	**5.98**	**419,426**

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCZ PUC LAND MANAGEMENT
Sub-Fund : 5W PUC OPF PUC OPERATING FUND

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
A836	PROPERTY MANAGER II	A	2221B2700	1.00	0.00	0	0.00	0	0.00	0	0.00	0
A976	REAL PROPERTY MANAGER II	A	1946B2365	0.50	0.00	0	0.00	0	0.00	0	0.00	0
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(19,655)	0.00	(20,506)	0.00	(20,506)	0.00	(851)
1444	SECRETARY I	A	1211B1467	1.00	1.00	37,748	1.00	39,250	1.00	39,250	0.00	1,502
3406	LAND USE AIDE	A	1304B1580	1.00	1.00	40,985	1.00	42,273	1.00	42,273	0.00	1,288
3484	AGRICULTURAL DIVISION LAND AGENT	A	1611B1955	1.00	1.00	50,686	1.00	52,435	1.00	52,435	0.00	1,749
4140	REAL PROPERTY OFFICER	A	2009B2442	0.50	1.00	63,290	1.00	65,495	1.00	65,495	0.00	2,205
4140	REAL PROPERTY OFFICER	C	2009B2442	0.00	0.50	31,645	1.00	65,495	1.00	65,495	0.50	33,850
4142	SENIOR REAL PROPERTY OFFICER	A	2326B2827	1.00	2.00	146,532	2.00	151,643	2.00	151,643	0.00	5,111
4143	PRINCIPAL REAL PROPERTY OFFICER	A	2693B3273	0.50	0.00	0	0.00	0	0.00	0	0.00	0
4144	ASSISTANT DIRECTOR OF PROPERTY	A	3064B3724	0.50	1.00	96,554	1.00	99,391	1.00	99,391	0.00	2,837
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	0	0.00	1,976	0.00	1,976	0.00	1,976
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.14)	(0.14)	(8,244)	(0.14)	(8,520)	(0.14)	(8,520)	0.00	(276)
PREM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	3,000	0.00	3,000	0.00	3,000	0.00	0
Project :	Subtotals			6.86	7.36	442,541	7.86	491,932	7.86	491,932	0.50	49,391
Sub-Fund : 5	PUC OPF Subtotals			6.86	7.36	442,541	7.86	491,932	7.86	491,932	0.50	49,391
Program : BCZ	**Subtotal**			**6.86**	**7.36**	**442,541**	**7.86**	**491,932**	**7.86**	**491,932**	**0.50**	**49,391**
Department : PUC	**Subtotals**			**396.52**	**405.59**	**37,047,327**	**413.20**	**40,419,705**	**413.20**	**40,419,705**	**7.61**	**3,372,378**

City and County of San Francisco
Budget Year 1999-2000

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BAY ENVIRONMENTAL REGULATION AND MANAGEMENT
Sub-Fund : 5W PUC OPF PUC OPERATING FUND

Sub Object	Equipment Title	Unit Cost	FY 1997-98 Revised Amount	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 5W PUC OPF PUC OPERATING FUND**								
06041	SHOP, BLDG & FIELD MAINT EQUIPMENT		3,705	650	0	0	0	0	(650)
06061	DATA PROCESSING EQUIPMENT		44,221	147,450	0	0	0	0	(147,450)
06071	MEDICAL, DENTAL & LABORATORY EQUIP		106,557	63,000	0	0	0	0	(63,000)
06084	SAFETY & RESCUE EQUIPMENT		3,472	7,000	0	0	0	0	(7,000)
06098	OFFICE EQUIPMENT		1,822	7,000	0	0	0	0	(7,000)
06099	OTHER EQUIPMENT		5,848	(52,250)	0	0	0	0	52,250
UCS05	SEDAN (MIDSIZE, 2WD, A/C)	20,000	0	0	1	20,000	1	20,000	20,000
UCS18	COMPUTER (LAPTOP W/ DOCKING STATIO	6,500	0	0	1	6,500	1	6,500	6,500
Project	: Subtotals		165,625	172,850		26,500		26,500	(146,350)
Sub-Fund	: 5 PUC OPF Subtotals		165,625	172,850		26,500		26,500	(146,350)
Program	**: BAY Subtotal**		165,625	172,850		26,500		26,500	(146,350)

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCD WATER QUALITY
Sub-Fund : 5W PUC OPF PUC OPERATING FUND

Sub Object	Equipment Title	Unit Cost	FY 1997-98 Revised Amount	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	Dept Request Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 5W PUC OPF PUC OPERATING FUND**								
06021	MARINE		59,482	0	0	0	0	0	0
06029	AUTOMOTIVE & OTHER VEHICLES		63,515	148,000	0	0	0	0	(148,000)
06041	SHOP, BLDG & FIELD MAINT EQUIPMENT		72,756	257,200	0	0	0	0	(257,200)
06051	COMMUNICATIONS EQUIPMENT		0	43,738	0	0	0	0	(43,738)
06061	DATA PROCESSING EQUIPMENT		85,317	77,650	0	0	0	0	(77,650)
06071	MEDICAL, DENTAL & LABORATORY EQUIP		265,718	203,290	0	0	0	0	(203,290)
06091	WATER SEWAGE TREATMENT EQUIPMEN		0	5,524	0	0	0	0	(5,524)
06099	OTHER EQUIPMENT		3,164	(19,954)	0	0	0	0	19,954
06400	EQ LEASE/PURCH-FIN AGENCY-RENEWAL-		0	30,331	0	33,391	0	33,391	3,060
06499	OTHER EQUIP L/P-FIN AGENCY-RENEWAL		15,577	0	0	0	0	0	0
UC047	EMPLOYEE ID CARD SYSTEM	20,000	0	0	1	20,000	1	20,000	20,000
UC048	MISCELLANEOUS EQUIPMENT	5,000	0	0	5	25,000	5	25,000	25,000
UC050	LINE PLOTTER FOR MOCCASIN	10,000	0	0	1	10,000	1	10,000	10,000
UC051	ON-LINE PARTICLE COUNTER FOR THE MO	5,000	0	0	2	10,000	2	10,000	10,000
UC052	TOC ANALYZER AUTOSAMPLER AND COM	7,200	0	0	1	7,200	1	7,200	7,200
UC053	STREAMING CURRENT DETECTORS	6,500	0	0	2	13,000	2	13,000	13,000
UC054	MOBIL PILOT PLANT OZONE SYSTEM GEN	9,600	0	0	1	9,600	1	9,600	9,600
UC055	ON-LINE OZONE ANALYZER	7,000	0	0	1	7,000	1	7,000	7,000
UC070	BOSTON WHALER 13 FOOT ALERT MODEL	11,378	0	0	1	11,378	1	11,378	11,378
UC071	SURVEYOR 4 HYDROLAB MONITORING SY	17,265	0	0	1	17,265	1	17,265	17,265
UC077	AUTOCLAVE	50,000	0	0	1	50,000	1	50,000	50,000
UC078	CRYOGENIC FOCUSING EQUIPMENT	15,000	0	0	1	15,000	1	15,000	15,000
UC079	STOMACHER	6,700	0	0	1	6,700	1	6,700	6,700
UC080	PURGE & TRAP	15,000	0	0	1	15,000	1	15,000	15,000
UC081	MICROSCOPE ACCESSORIES	18,000	0	0	1	18,000	1	18,000	18,000
UC082	LACHET AUTOMATION SYSTEM	31,200	0	0	1	31,200	1	31,200	31,200
UC088	CYANIDE DISTILLATION UNITS	6,000	0	0	2	12,000	2	12,000	12,000
UC089	NUTRIENT ANALYSIS DISGESTION BLOCKS	7,500	0	0	2	15,000	2	15,000	15,000

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCD WATER QUALITY
Sub-Fund : 5W PUC OPF PUC OPERATING FUND

Sub Object	Equipment Title	Unit Cost	FY 1997-98 Revised Amount	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	Dept Request Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Amount
UC090	FLAME ATOMIC ABSORPTION SPECTROPH	80,000	0	0	1	80,000	1	80,000	80,000
UCS05	SEDAN (MIDSIZE, 2WD, A/C)	20,000	0	0	3	60,000	3	60,000	60,000
UCS09	3/4 TON PICK-UP (4WD WITH A/C) PLUS AC	24,000	0	0	1	24,000	1	24,000	24,000
UCS12	MINIVANS, 2WD W/AC	25,000	0	0	2	50,000	2	50,000	50,000
UCS18	COMPUTER (LAPTOP W/ DOCKING STATIO	6,500	0	0	1	6,500	1	6,500	6,500
Project : Subtotals			565,529	745,779		547,234		547,234	(198,545)
Sub-Fund : 5 PUC OPF Subtotals			565,529	745,779		547,234		547,234	(198,545)
Program : BCD Subtotal			565,529	745,779		547,234		547,234	(198,545)

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCE CUSTOMER SERVICES
Sub-Fund : 5W PUC OPF PUC OPERATING FUND

Sub Object	Equipment Title	Unit Cost	FY 1997-98 Revised Amount	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	Dept Request Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 5W PUC OPF PUC OPERATING FUND**								
06061	DATA PROCESSING EQUIPMENT		5,305	0	0	0	0	0	0
06098	OFFICE EQUIPMENT		3,960	103,075	0	0	0	0	(103,075)
06099	OTHER EQUIPMENT		0	3,255	0	0	0	0	(3,255)
UC831	OPTICAL ARCHIVAL/REPORTING DATA SYS	14,620	0	0	1	14,620	1	14,620	14,620
Project	: Subtotals		9,265	106,330		14,620		14,620	(91,710)
Sub-Fund	: 5 PUC OPF Subtotals		9,265	106,330		14,620		14,620	(91,710)
Program	**: BCE Subtotal**		9,265	106,330		14,620		14,620	(91,710)

City and County of San Francisco
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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCI WATER CAPITAL PROJECTS
Sub-Fund : 5W AAA ACP SFWD-CONTINUING PROJ-OPERATING FD

Sub Object	Equipment Title	Unit Cost	FY 1997-98 Revised Amount	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	: 5W AAA ACP SFWD-CONTINUING PROJ-OPERATING FD								
Project	: CUW178 S.A.P.S.-MODIFY PIPING & VALVING								
06091	WATER SEWAGE TREATMENT EQUIPMEN		421,012	0	0	0	0	0	0
Project	: CUW178 Subtotals		421,012	0		0		0	0
Sub-Fund	: 5 AAA ACP Subtotals		421,012	0		0		0	0
Program	: BCI Subtotal		421,012	0		0		0	0

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCK WATER PROGRAMMATIC PROJECTS
Sub-Fund : 5W AAA ACP SFWD-CONTINUING PROJ-OPERATING FD

Sub Object	Equipment Title	Unit Cost	FY 1997-98 Revised Amount	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	: 5W AAA ACP SFWD-CONTINUING PROJ-OPERATING FD								
Project	: CUW173 PUC-ENGINEERING INFO SYSTEMS IMPROVEME								
06061	DATA PROCESSING EQUIPMENT		145,914	0	0	0	0	0	0
Project	: CUW173 Subtotals		145,914	0		0		0	0
Sub-Fund	: 5 AAA ACP Subtotals		145,914	0		0		0	0
Program	: BCK **Subtotal**		145,914	0		0		0	0

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCR PUC GENERAL MANAGEMENT
Sub-Fund : 5W PUC OPF PUC OPERATING FUND

Sub Object	Equipment Title	Unit Cost	FY 1997-98 Revised Amount	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 5W PUC OPF PUC OPERATING FUND**								
06029	AUTOMOTIVE & OTHER VEHICLES		0	42,700	0	0	0	0	(42,700)
06061	DATA PROCESSING EQUIPMENT		18,338	5,500	0	0	0	0	(5,500)
06084	SAFETY & RESCUE EQUIPMENT		4,066	9,500	0	0	0	0	(9,500)
06098	OFFICE EQUIPMENT		1,735	23,000	0	0	0	0	(23,000)
UC924	PHOTOIONIZATION DETECTOR (PID)	5,500	0	0	1	5,500	1	5,500	5,500
UC925	NOISE DOSIMETERS (SET OF 5/PLUS CALI	5,500	0	0	1	5,500	1	5,500	5,500
UCS03	SEDAN COMPACT, (2WD, A/C)	17,800	0	0	1	17,800	1	17,800	17,800
Project	: · Subtotals		24,139	80,700		28,800		28,800	(51,900)
Sub-Fund	: 5 PUC OPF Subtotals		24,139	80,700		28,800		28,800	(51,900)
Program	**: BCR Subtotal**		24,139	80,700		28,800		28,800	(51,900)

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCS PUC MANAGEMENT INFORMATION
Sub-Fund : 5W PUC OPF PUC OPERATING FUND

Sub Object	Equipment Title	Unit Cost	FY 1997-98 Revised Amount	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	Dept Request Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 5W PUC OPF PUC OPERATING FUND**								
06029	AUTOMOTIVE & OTHER VEHICLES		0	155,499	0	0	0	0	(155,499)
06061	DATA PROCESSING EQUIPMENT		352,045	712,000	0	0	0	0	(712,000)
06099	OTHER EQUIPMENT		0	(25,000)	0	0	0	0	25,000
06499	OTHER EQUIP L/P-FIN AGENCY-RENEWAL		58,668	0	0	0	0	0	0
UC302	MAJOR FILE SERVER	25,000	0	0	2	50,000	2	50,000	50,000
UC309	PORTABLE PEN COMPUTERS	6,000	0	0	2	12,000	2	12,000	12,000
UC310	MAINFRAME COMMUNICATIONS CONTROL	70,000	0	0	1	70,000	1	70,000	70,000
UC324	MID-RANGE FILE SERVER	12,000	0	0	2	24,000	2	24,000	24,000
UC325	MINOR FILE SERVER	9,000	0	0	5	45,000	5	45,000	45,000
UC326	REMOTE ROUTER	8,000	0	0	8	64,000	8	64,000	64,000
UC327	BACKUP TAPE UNIT FOR MAJOR FILE SER	35,000	0	0	1	35,000	1	35,000	35,000
UC328	BACKUP TAPE UNIT FOR MID-RANGE FILE	16,000	0	0	2	32,000	2	32,000	32,000
UC329	ETHERNET SWITCHES	7,000	0	0	7	49,000	7	49,000	49,000
UC330	NETWORK APPLICATION AND INTRANET S	11,000	0	0	9	99,000	9	99,000	99,000
UCS03	SEDAN (COMPACT, 2WD, A/C)	17,800	0	0	1	17,800	1	17,800	17,800
UCS05	SEDAN (MIDSIZE, 2WD, A/C)	20,000	0	0	1	20,000	1	20,000	20,000
UCS18	COMPUTER (LAPTOP W/ DOCKING STATIO	6,500	0	0	5	32,500	5	32,500	32,500
Project	: Subtotals		410,713	842,499		550,300		550,300	(292,199)
Sub-Fund	: 5 PUC OPF Subtotals		410,713	842,499		550,300		550,300	(292,199)
Program	**: BCS Subtotal**		410,713	842,499		550,300		550,300	(292,199)

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCT PUC FINANCE
Sub-Fund : 5W PUC OPF PUC OPERATING FUND

Sub Object	Equipment Title	Unit Cost	FY 1997-98 Revised Amount	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	Dept Request Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	: 5W PUC OPF PUC OPERATING FUND								
06061	DATA PROCESSING EQUIPMENT		26,219	38,500	0	0	0	0	(38,500)
Project	: Subtotals		26,219	38,500		0		0	(38,500)
Sub-Fund	: 5 PUC OPF Subtotals		26,219	38,500		0		0	(38,500)
Program	: BCT Subtotal		26,219	38,500		0		0	(38,500)

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCU PUC ENGINEERING
Sub-Fund : 5T AAA ACP HETCHY CONTINUING PROJ-OPERATING FD

Sub Object	Equipment Title	Unit Cost	FY 1997-98 Revised Amount	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	Dept Request Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 5T AAA ACP HETCHY CONTINUING PROJ-OPERATING FD**								
Project	**: CUH838 EARLY INTAKE DAM-RECON.GATES**								
06041	SHOP, BLDG & FIELD MAINT EQUIPMENT		111,976	0	0	0	0	0	0
Project	: CUH838 Subtotals		111,976	0		0		0	0
Sub-Fund	: 5T AAA ACP Subtotals		111,976	0		0		0	0
Sub-Fund	**: 5W AAA ACP SFWD-CONTINUING PROJ-OPERATING FD**								
Project	**: CUW135 NEW LINE & BYPASS VALVES**								
06091	WATER SEWAGE TREATMENT EQUIPMEN		197,357	0	0	0	0	0	0
Project	: CUW135 Subtotals		197,357	0		0		0	0
Sub-Fund	: 5 AAA ACP Subtotals		197,357	0		0		0	0
Sub-Fund	**: 5W PUC OPF PUC OPERATING FUND**								
06029	AUTOMOTIVE & OTHER VEHICLES		(3,414)	17,000	0	0	0	0	(17,000)
06061	DATA PROCESSING EQUIPMENT		0	3,400	0	0	0	0	(3,400)
06099	OTHER EQUIPMENT		0	5,424	0	0	0	0	(5,424)
UCS18	COMPUTER (LAPTOP W/ DOCKING STATIO	6,500	0	0	1	6,500	1	6,500	6,500
Project	: Subtotals		(3,414)	25,824		6,500		6,500	(19,324)
Sub-Fund	: 5 PUC OPF Subtotals		(3,414)	25,824		6,500		6,500	(19,324)
Program	**: BCU Subtotal**		305,919	25,824		6,500		6,500	(19,324)

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCW PUC PERSONNEL
Sub-Fund : 5W PUC OPF PUC OPERATING FUND

Sub Object	Equipment Title	Unit Cost	FY 1997-98 Revised Amount	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	Dept Request Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	: 5W PUC OPF PUC OPERATING FUND								
06061	DATA PROCESSING EQUIPMENT		19,660	93,500	0	0	0	0	(93,500)
UC602	CD-ROM JUKEBOX	5,600	0	0	1	5,600	1	5,600	5,600
Project	: Subtotals		19,660	93,500		5,600		5,600	(87,900)
Sub-Fund	: 5 PUC OPF Subtotals		19,660	93,500		5,600		5,600	(87,900)
Program	: BCW Subtotal		19,660	93,500		5,600		5,600	(87,900)

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCY HETCH HETCHY PROGRAMMATIC PROJECT
Sub-Fund : 5T AAA ACP HETCHY CONTINUING PROJ-OPERATING FD

Sub Object	Equipment Title	Unit Cost	FY 1997-98 Revised Amount	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	FY 1999-2000 Mayor's vs. Revised Amount
Sub-Fund	: 5T AAA ACP HETCHY CONTINUING PROJ-OPERATING FD								
Project	: CUH173 PUC-ENGINEERING INFO SYSTEMS IMPROVEME								
06061	DATA PROCESSING EQUIPMENT		155,224	0	0	0	0	0	0
Project	: CUH173 Subtotals		155,224	0		0		0	0
Sub-Fund	: 5T AAA ACP Subtotals		155,224	0		0		0	0
Program	: BCY Subtotal		155,224	0		0		0	0

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : PUC PUBLIC UTILITIES COMMISSION
Program : BCZ PUC LAND MANAGEMENT
Sub-Fund : 5W PUC OPF PUC OPERATING FUND

Sub Object	Equipment Title	Unit Cost	FY 1997-98 Revised Amount	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	Dept Request Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 5W PUC OPF PUC OPERATING FUND**								
06061	DATA PROCESSING EQUIPMENT		2,859	4,000	0	0	0	0	(4,000)
Project	: Subtotals		2,859	4,000		0		0	(4,000)
Sub-Fund	: 5 PUC OPF Subtotals		2,859	4,000		0		0	(4,000)
Program	**: BCZ Subtotal**		2,859	4,000		0		0	(4,000)
Department	**: PUC Subtotals**		2,252,078	2,109,982		1,179,554		1,179,554	(930,428)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : TIS TELECOMMUNICATIONS & INFORMATION SVCS
Program : BAK NETWORK DATA, RADIO & PHONE
Sub-Fund : 6I TIF AAP DTIS-OPERATING-ANNUAL PROJECT FUND

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	Mayor's vs. Revised
Project : PTI001	**DTIS OPERATING TELECOM-MASTER PROJECT**							
30140	INTEREST EARNED - NON POOLED CASH	578,162	0	0	241,558	0	0	0
39899	OTHER CITY PROPERTY RENTALS	17,835	23,000	23,000	14,505	23,000	23,000	0
60699	OTHER PUBLIC SAFETY CHARGES	6,243	15,000	15,000	0	15,000	15,000	0
65999	MISC REVENUE	664	0	0	0	0	0	0
Project	: PTI001 Subtotals	602,904	38,000	38,000	256,063	38,000	38,000	0
Sub-Fund	: 6I TIF AAP Subtotals	602,904	38,000	38,000	256,063	38,000	38,000	0
Program	**: BAK Subtotal**	602,904	38,000	38,000	256,063	38,000	38,000	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : TIS TELECOMMUNICATIONS & INFORMATION SVCS
Program : BIT APPLICATIONS DEVELOPMENT
Sub-Fund : 6I TIF AAP DTIS-OPERATING-ANNUAL PROJECT FUND

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Project	**: PTIY2K YEAR 2000 CONVERSION PROJECT**							
9301G	OTI FROM 1G-GENERAL FUND	500,000	0	500,000	500,000	0	0	(500,000)
Project	: PTIY2K Subtotals	500,000	0	500,000	500,000	0	0	(500,000)
Sub-Fund	: 6I TIF AAP Subtotals	500,000	0	500,000	500,000	0	0	(500,000)
Program	**: BIT Subtotal**	500,000	0	500,000	500,000	0	0	(500,000)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : TIS TELECOMMUNICATIONS & INFORMATION SVCS
Program : BK4 POLICY, PLANNING & COMPLIANCE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
20630	CABLE TV FRANCHISE	0	0	0	214,000	0	0	0
Project	: Subtotals	0	0	0	214,000	0	0	0
Project	**: PTI001 DTIS OPERATING TELECOM-MASTER PROJECT**							
9302H	OTI FROM 2S/GSF-GENERAL SERVICES FUND	50,000	50,000	50,000	0	59,000	59,000	9,000
Project	: PTI001 Subtotals	50,000	50,000	50,000	0	59,000	59,000	9,000
Sub-Fund	: 1G AGF AAA Subtotals	50,000	50,000	50,000	214,000	59,000	59,000	9,000
Sub-Fund	**: 2S GSF CTA CABLE TV ACCESS DEV & PROGRAM FUND**							
20630	CABLE TV FRANCHISE	49,626	50,000	50,000	0	59,000	59,000	9,000
60799	MISC REVENUE	0	0	0	0	472,500	472,500	472,500
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	0	0	1,396,000	1,396,000	1,396,000
Project	: Subtotals	49,626	50,000	50,000	0	1,927,500	1,927,500	1,877,500
Sub-Fund	: 2S GSF CTA Subtotals	49,626	50,000	50,000	0	1,927,500	1,927,500	1,877,500
Sub-Fund	**: 6I TIF ACP DTIS-CONTINUING PROJECT FUND**							
Project	**: COIT01 COIT MASTER PROJECT**							
60198	RECOVERY GENERAL GOVT COST	0	0	0	0	153,795	153,795	153,795
Project	: COIT01 Subtotals	0	0	0	0	153,795	153,795	153,795
Sub-Fund	: 6I TIF ACP Subtotals	0	0	0	0	153,795	153,795	153,795
Program	**: BK4 Subtotal**	99,626	100,000	100,000	214,000	2,140,295	2,140,295	2,040,295

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : TIS TELECOMMUNICATIONS & INFORMATION SVCS
Program : FAC MANAGEMENT/ADMINISTRATION
Sub-Fund : 6I TIF AAP DTIS-OPERATING-ANNUAL PROJECT FUND

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Project	**: PTI001 DTIS OPERATING TELECOM-MASTER PROJECT**							
880RA	ISF REC FR SF REDEVELOPMENT AGENCY	0	0	0	8,665	0	0	0
Project	: PTI001 Subtotals	0	0	0	8,665	0	0	0
Sub-Fund	: 6I TIF AAP Subtotals	0	0	0	8,665	0	0	0
Program	**: FAC Subtotal**	0	0	0	8,665	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : TIS TELECOMMUNICATIONS & INFORMATION SVCS
Program : FXX GENERAL FUND UNALLOCATED
Sub-Fund : 6I TIF AAP DTIS-OPERATING-ANNUAL PROJECT FUND

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Project : PTI001	DTIS OPERATING TELECOM-MASTER PROJECT							
9301G	OTI FROM 1G-GENERAL FUND	9,344,254	0	0	0	0	0	0
Project : PTI001	Subtotals	9,344,254	0	0	0	0	0	0
Sub-Fund : 6I TIF AAP	Subtotals	9,344,254	0	0	0	0	0	0
Program : FXX	Subtotal	9,344,254	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : TIS TELECOMMUNICATIONS & INFORMATION SVCS
Program : XXX NON PROGRAM
Sub-Fund : 6I TIF AAP DTIS-OPERATING-ANNUAL PROJECT FUND

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Project	: PTI001 DTIS OPERATING TELECOM-MASTER PROJECT							
78902	NSF CHECKS	(889)	0	0	(2,250)	0	0	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	24,651	0	0	0	(24,651)
Project	: PTI001 Subtotals	(889)	0	24,651	(2,250)	0	0	(24,651)
Sub-Fund	: 6I TIF AAP Subtotals	(889)	0	24,651	(2,250)	0	0	(24,651)
Program	: XXX **Subtotal**	(889)	0	24,651	(2,250)	0	0	(24,651)
Department	: TIS **Subtotals**	10,545,895	138,000	662,651	976,478	2,178,295	2,178,295	1,515,644

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : TIS TELECOMMUNICATIONS & INFORMATION SVCS
Program : BAK NETWORK DATA, RADIO & PHONE
Sub-Fund : 1G AGF AAP GF-ANNUAL PROJECT

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Project	**: FEL001 FACILITIES MAINTENANCE**							
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	25,000	25,000	0	0	0	(25,000)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	35,788	0	0	9,201	0	0	0
Project	: FEL001 Subtotals	35,788	25,000	25,000	9,201	0	0	(25,000)
Sub-Fund	: 1G AGF AAP Subtotals	35,788	25,000	25,000	9,201	0	0	(25,000)
Sub-Fund	**: 1G AGF ACP GF-CONTINUING PROJECTS**							
Project	**: CTI003 CITYWIDE PHONE SWITCH PROGRAM**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	1,000,000	1,000,000	1,000,000
Project	: CTI003 Subtotals	0	0	0	0	1,000,000	1,000,000	1,000,000
Sub-Fund	: 1G AGF ACP Subtotals	0	0	0	0	1,000,000	1,000,000	1,000,000
Sub-Fund	**: 6I TIF AAP DTIS-OPERATING-ANNUAL PROJECT FUND**							
Project	**: IELA36 PARKING & TRAFFIC - MACHINE SHOP**							
001	PERMANENT SALARIES-MISC	22,010	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	3,638	0	0	0	0	0	0
Project	: IELA36 Subtotals	25,648	0	0	0	0	0	0
Project	**: PTI001 DTIS OPERATING TELECOM-MASTER PROJECT**							
001	PERMANENT SALARIES-MISC	4,870,512	5,762,202	5,762,202	2,403,515	7,884,715	7,884,715	2,122,513
005	TEMP SALARIES-MISC	297,958	46,273	46,273	141,725	46,273	46,273	0
009	PREMIUM PAY	59,802	31,643	31,643	65,299	31,643	31,643	0
010	RETROACTIVE SALARIES	0	0	0	2,766	0	0	0
011	OVERTIME	314,739	122,739	122,739	159,649	122,739	122,739	0
012	HOLIDAY PAY	33,156	0	0	14,458	0	0	0
013	MANDATORY FRINGE BENEFITS	1,174,355	1,298,046	1,298,046	536,606	1,736,113	1,736,113	438,067

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : TIS TELECOMMUNICATIONS & INFORMATION SVCS
Program : BAK NETWORK DATA, RADIO & PHONE
Sub-Fund : 6I TIF AAP DTIS-OPERATING-ANNUAL PROJECT FUND

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
020	OVERHEAD	4,967	0	0	0	0	0	0
021	TRAVEL	7,981	4,500	4,500	2,812	18,000	18,000	13,500
022	TRAINING	10,786	22,500	22,500	0	63,300	63,300	40,800
023	EMPLOYEE FIELD EXPENSE	611	0	0	0	0	0	0
024	MEMBERSHIP FEES	703	1,525	1,525	150	1,525	1,525	0
025	ENTERTAINMENT AND PROMOTION	34	50	50	0	0	0	(50)
027	PROFESSIONAL & SPECIALIZED SERVICES	1,978,890	0	1,000,000	27,329	1,378,209	1,378,209	378,209
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	71,472	0	0	28,238	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	16,514	0	0	11,020	116,700	116,700	116,700
030	RENTS & LEASES-BUILDINGS & STRUCTURES	108,338	0	0	8,012	19,450	19,450	19,450
031	RENTS & LEASES-EQUIPMENT	1,085	0	0	8,522	0	0	0
032	UTILITIES	16,538,512	13,747,678	12,706,380	8,845,864	0	0	(12,706,380)
035	OTHER CURRENT EXPENSES	133,108	119,559	119,559	13,476	388,556	388,556	268,997
040	MATERIALS & SUPPLIES BUDGET ONLY	0	835,688	835,688	0	1,687,219	1,687,219	851,531
042	BUILDING & CONSTRUCTION SUPPLIES	199,467	0	0	78,591	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	846,109	0	0	1,285,927	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	2,611	0	0	2,076	0	0	0
045	SAFETY	11,238	0	0	11,844	0	0	0
047	FUELS AND LUBRICANTS	747	0	0	75	0	0	0
049	OTHER MATERIALS & SUPPLIES	125,686	0	0	51,134	400,000	400,000	400,000
052	TAXES, LICENSES & PERMITS	1,121	885	885	0	885	885	0
060	EQUIPMENT PURCHASE	195,624	249,000	249,000	156,680	405,700	405,700	156,700
061	EQUIPMENT LEASE PURCHASE-INITIAL	33,242	0	0	0	0	0	0
062	EQUIPMENT LEASE/PURCHASE-OPTION RENEWAL	1,593,317	0	1,041,298	495,148	0	0	(1,041,298)
064	EQPT LEASE/PURCH-CITY FIN AGCY-OPT RENEW	91,448	114,959	114,959	29,125	209,884	209,884	94,925
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	796,939	604,812	604,812	138,112	426,577	426,577	(178,235)
086	INTERDEPARTMENTAL RECOVERY	(23,830,863)	(22,165,979)	(23,165,979)	(6,584,283)	0	0	23,165,979
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	(32,797)	0	0	0	(1,100,000)	(1,100,000)	(1,100,000)
Project	: PTI001 Subtotals	5,657,412	796,080	796,080	7,933,870	13,837,488	13,837,488	13,041,408

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : TIS TELECOMMUNICATIONS & INFORMATION SVCS
Program : BAK NETWORK DATA, RADIO & PHONE
Sub-Fund : 6I TIF AAP DTIS-OPERATING-ANNUAL PROJECT FUND

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Sub-Fund : 6I TIF AAP Subtotals		5,683,060	796,080	796,080	7,933,870	13,837,488	13,837,488	13,041,408
Sub-Fund : 6I TIF NPR	**TELECOMMUNICATION-NON PROJ-CONTROLLED**							
001	PERMANENT SALARIES-MISC	0	0	0	0	216,247	216,247	216,247
013	MANDATORY FRINGE BENEFITS	0	0	0	0	50,236	50,236	50,236
032	UTILITIES	0	0	0	0	15,151,047	15,151,047	15,151,047
086	INTERDEPARTMENTAL RECOVERY	0	0	0	0	(14,626,290)	(14,626,290)	(14,626,290)
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	0	0	0	0	(791,240)	(791,240)	(791,240)
Project :	Subtotals	0	0	0	0	0	0	0
Sub-Fund : 6I TIF NPR Subtotals		0	0	0	0	0	0	0
Program : BAK	**Subtotal**	5,718,848	821,080	821,080	7,943,071	14,837,488	14,837,488	14,016,408

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : TIS TELECOMMUNICATIONS & INFORMATION SVCS
Program : BIT APPLICATIONS DEVELOPMENT
Sub-Fund : 1G AGF AAP GF-ANNUAL PROJECT

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Project	**: CTI100 TIVOLI SYSTEMS PROJECT**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	951,000	0	0	0
035	OTHER CURRENT EXPENSES	0	1,000,000	1,000,000	0	0	0	(1,000,000)
086	INTERDEPARTMENTAL RECOVERY	0	(691,999)	(691,999)	0	0	0	691,999
Project	: CTI100 Subtotals	0	308,001	308,001	951,000	0	0	(308,001)
Sub-Fund	: 1G AGF AAP Subtotals	0	308,001	308,001	951,000	0	0	(308,001)
Sub-Fund	**: 6I DPF DPF DATA PROCESSING FUND**							
Project	**: PPCA01 BPREP 02-006-001 I/C 050062**							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	3,934	0	0	0	0	0	0
Project	: PPCA01 Subtotals	3,934	0	0	0	0	0	0
Sub-Fund	: 6I DPF DPF Subtotals	3,934	0	0	0	0	0	0
Sub-Fund	**: 6I TIF AAP DTIS-OPERATING-ANNUAL PROJECT FUND**							
Project	**: PTI001 DTIS OPERATING TELECOM-MASTER PROJECT**							
001	PERMANENT SALARIES-MISC	8,542,703	8,888,647	8,888,647	4,085,046	9,809,968	9,809,968	921,321
005	TEMP SALARIES-MISC	54,188	0	0	26,386	0	0	0
009	PREMIUM PAY	90,529	125,898	125,898	38,552	125,898	125,898	0
010	RETROACTIVE SALARIES	0	0	24,651	14,810	0	0	(24,651)
011	OVERTIME	81,917	109,516	109,516	31,493	109,516	109,516	0
013	MANDATORY FRINGE BENEFITS	1,903,130	2,040,591	2,040,591	897,310	2,199,933	2,199,933	159,342
021	TRAVEL	15,797	12,400	12,400	5,229	32,000	32,000	19,600
022	TRAINING	137,107	200,550	200,550	98,213	372,190	372,190	171,640
023	EMPLOYEE FIELD EXPENSE	12,415	0	0	5,494	0	0	0
024	MEMBERSHIP FEES	350	0	0	10	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	4,472,815	3,744,643	3,763,357	3,426,173	4,638,733	4,638,733	875,376

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : TIS TELECOMMUNICATIONS & INFORMATION SVCS
Program : BIT APPLICATIONS DEVELOPMENT
Sub-Fund : 6I TIF AAP DTIS-OPERATING-ANNUAL PROJECT FUND

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	1,738	0	0	0	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	1,207,107	0	0	652,936	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	335,264	460,980	460,980	428,000	0	0	(460,980)
031	RENTS & LEASES-EQUIPMENT	54,760	0	0	12,040	0	0	0
032	UTILITIES	407	0	0	(208)	0	0	0
035	OTHER CURRENT EXPENSES	871,204	2,690,628	2,690,628	137,319	3,999,730	3,999,730	1,309,102
040	MATERIALS & SUPPLIES BUDGET ONLY	0	301,427	301,427	0	319,470	319,470	18,043
043	EQUIPMENT MAINTENANCE SUPPLIES	0	0	0	9,148	0	0	0
046	FOOD	184	0	0	90	0	0	0
049	OTHER MATERIALS & SUPPLIES	430,078	0	0	164,451	0	0	0
060	EQUIPMENT PURCHASE	694,668	0	0	577,922	0	0	0
064	EQPT LEASE/PURCH-CITY FIN AGCY-OPT RENEW	429,327	0	0	89,351	0	0	0
06B	PROGRAMMATIC PROJECTS-CFWD BUDGET ONLY	0	(933,646)	(933,646)	0	0	0	933,646
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	976,319	377,333	377,333	201,964	257,513	257,513	(119,820)
086	INTERDEPARTMENTAL RECOVERY	(347,842)	0	(18,714)	(125)	0	0	18,714
Project	: PTI001 Subtotals	19,964,165	18,018,967	18,043,618	10,901,604	21,864,951	21,864,951	3,821,333
Project	**: PTIEUC TECHNICAL LEARNING CENTER**							
001	PERMANENT SALARIES-MISC	0	0	0	0	386,242	386,242	386,242
013	MANDATORY FRINGE BENEFITS	0	0	0	0	86,696	86,696	86,696
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	0	100,000	100,000	100,000
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	0	0	94,113	94,113	94,113
Project	: PTIEUC Subtotals	0	0	0	0	667,051	667,051	667,051
Project	**: PTIY2K YEAR 2000 CONVERSION PROJECT**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	450,000	59,740	0	0	(450,000)
060	EQUIPMENT PURCHASE	0	0	50,000	153,922	0	0	(50,000)
Project	: PTIY2K Subtotals	0	0	500,000	213,662	0	0	(500,000)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : TIS TELECOMMUNICATIONS & INFORMATION SVCS
Program : BIT APPLICATIONS DEVELOPMENT
Sub-Fund : 6I TIF AAP DTIS-OPERATING-ANNUAL PROJECT FUND

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Sub-Fund : 6I TIF AAP Subtotals		19,964,165	18,018,967	18,543,618	11,115,266	22,532,002	22,532,002	3,988,384
Program : BIT Subtotal		19,968,099	18,326,968	18,851,619	12,066,266	22,532,002	22,532,002	3,680,383

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : TIS TELECOMMUNICATIONS & INFORMATION SVCS
Program : BK4 POLICY, PLANNING & COMPLIANCE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	296,250	0	0	168,943	0	0	0
011	OVERTIME	1,156	0	0	350	0	0	0
013	MANDATORY FRINGE BENEFITS	74,434	0	0	40,006	0	0	0
021	TRAVEL	7,919	0	0	1,351	0	0	0
022	TRAINING	4,804	0	0	465	0	0	0
023	EMPLOYEE FIELD EXPENSE	0	0	0	62	0	0	0
024	MEMBERSHIP FEES	560	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	138,472	0	0	55,835	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	337	0	0	0	0	0	0
032	UTILITIES	0	0	0	(159)	0	0	0
035	OTHER CURRENT EXPENSES	4,147	0	0	33	0	0	0
049	OTHER MATERIALS & SUPPLIES	79	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	65,701	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	8,257	0	0	0	0	0	0
Project	: Subtotals	602,116	0	0	266,886	0	0	0
Project	**: PTI001 DTIS OPERATING TELECOM-MASTER PROJECT**							
001	PERMANENT SALARIES-MISC	0	731,445	731,445	124,834	747,696	747,696	16,251
010	RETROACTIVE SALARIES	0	0	0	4,000	0	0	0
011	OVERTIME	0	0	0	775	0	0	0
013	MANDATORY FRINGE BENEFITS	0	172,836	172,836	28,444	170,433	170,433	(2,403)
021	TRAVEL	0	315	315	814	7,500	7,500	7,185
022	TRAINING	0	18,175	18,175	465	0	0	(18,175)
024	MEMBERSHIP FEES	0	26,500	26,500	0	26,500	26,500	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	218,270	218,270	0	218,270	218,270	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	0	0	0	0	59,020	59,020	59,020
035	OTHER CURRENT EXPENSES	0	10,000	10,000	344	45,000	45,000	35,000
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	159,030	159,030	0	9,030	9,030	(150,000)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : TIS TELECOMMUNICATIONS & INFORMATION SVCS
Program : BK4 POLICY, PLANNING & COMPLIANCE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Project	: PTI001 Subtotals	0	1,336,571	1,336,571	159,676	1,283,449	1,283,449	(53,122)
Sub-Fund	: 1G AGF AAA Subtotals	602,116	1,336,571	1,336,571	426,562	1,283,449	1,283,449	(53,122)
Sub-Fund	**: 1G AGF ACP GF-CONTINUING PROJECTS**							
Project	**: CTI004 BROOKS HALL PLANNING**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	200,000	200,000	200,000
Project	: CTI004 Subtotals	0	0	0	0	200,000	200,000	200,000
Sub-Fund	: 1G AGF ACP Subtotals	0	0	0	0	200,000	200,000	200,000
Sub-Fund	**: 2S GSF CTA CABLE TV ACCESS DEV & PROGRAM FUND**							
027	PROFESSIONAL & SPECIALIZED SERVICES	65,000	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	0	0	0	0	1,668,500	1,668,500	1,668,500
060	EQUIPMENT PURCHASE	0	0	0	0	200,000	200,000	200,000
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	10,000	0	0	0	0	0	0
093	OTHER OPERATING TRANSFERS OUT	50,000	50,000	50,000	0	59,000	59,000	9,000
Project	: Subtotals	125,000	50,000	50,000	0	1,927,500	1,927,500	1,877,500
Sub-Fund	: 2S GSF CTA Subtotals	125,000	50,000	50,000	0	1,927,500	1,927,500	1,877,500
Sub-Fund	**: 6I TIF ACP DTIS-CONTINUING PROJECT FUND**							
Project	**: COIT01 COIT MASTER PROJECT**							
001	PERMANENT SALARIES-MISC	446,550	0	0	61,065	124,968	124,968	124,968
009	PREMIUM PAY	27	0	0	0	0	0	0
010	RETROACTIVE SALARIES	0	0	0	1,391	0	0	0
011	OVERTIME	1,957	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	99,566	0	0	12,868	27,827	27,827	27,827
021	TRAVEL	3,349	0	0	0	1,000	1,000	1,000

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : TIS TELECOMMUNICATIONS & INFORMATION SVCS
Program : BK4 POLICY, PLANNING & COMPLIANCE
Sub-Fund : 6I TIF ACP DTIS-CONTINUING PROJECT FUND

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
022	TRAINING	564	0	0	1,395	0	0	0
023	EMPLOYEE FIELD EXPENSE	0	0	0	78	0	0	0
024	MEMBERSHIP FEES	23,500	0	0	23,500	0	0	0
026	COURT FEES AND OTHER COMPENSATION	1,650	0	0	600	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	132,980	0	0	98,954	0	0	0
035	OTHER CURRENT EXPENSES	1,922	0	0	330	0	0	0
046	FOOD	92	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	1,034	0	0	668	0	0	0
060	EQUIPMENT PURCHASE	4,670	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	141,946	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(199,057)	0	0	0	0	0	0
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	(120)	0	0	0	0	0	0
Project	: COIT01 Subtotals	660,630	0	0	200,849	153,795	153,795	153,795
Sub-Fund	: 6I TIF ACP Subtotals	660,630	0	0	200,849	153,795	153,795	153,795
Program	**: BK4 Subtotal**	1,387,746	1,386,571	1,386,571	627,411	3,564,744	3,564,744	2,178,173

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : TIS TELECOMMUNICATIONS & INFORMATION SVCS
Program : FAC MANAGEMENT/ADMINISTRATION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
060	EQUIPMENT PURCHASE	0	0	(573,639)	0	0	0	573,639
Project	: Subtotals	0	0	(573,639)	0	0	0	573,639
Project	**: PTI001 DTIS OPERATING TELECOM-MASTER PROJECT**							
001	PERMANENT SALARIES-MISC	0	189,706	189,706	0	0	0	(189,706)
013	MANDATORY FRINGE BENEFITS	0	35,280	35,280	0	0	0	(35,280)
030	RENTS & LEASES-BUILDINGS & STRUCTURES	0	59,020	59,020	0	0	0	(59,020)
035	OTHER CURRENT EXPENSES	0	500,000	500,000	0	0	0	(500,000)
060	EQUIPMENT PURCHASE	0	2,846,841	573,639	0	0	0	(573,639)
Project	: PTI001 Subtotals	0	3,630,847	1,357,645	0	0	0	(1,357,645)
Sub-Fund	: 1G AGF AAA Subtotals	0	3,630,847	784,006	0	0	0	(784,006)
Sub-Fund	**: 6I TIF AAP DTIS-OPERATING-ANNUAL PROJECT FUND**							
Project	**: PTI001 DTIS OPERATING TELECOM-MASTER PROJECT**							
001	PERMANENT SALARIES-MISC	1,827,683	1,260,613	1,260,613	810,150	1,266,301	1,266,301	5,688
005	TEMP SALARIES-MISC	0	64,783	64,783	0	64,783	64,783	0
009	PREMIUM PAY	2,684	0	0	2,342	0	0	0
010	RETROACTIVE SALARIES	0	0	0	1,684	0	0	0
011	OVERTIME	0	0	0	2,477	0	0	0
013	MANDATORY FRINGE BENEFITS	401,351	307,349	307,349	182,183	297,443	297,443	(9,906)
021	TRAVEL	9,310	0	0	0	11,700	11,700	11,700
022	TRAINING	734	0	0	995	4,000	4,000	4,000
025	ENTERTAINMENT AND PROMOTION	0	0	0	0	50	50	50
027	PROFESSIONAL & SPECIALIZED SERVICES	45,985	0	6,145,792	0	0	0	(6,145,792)
030	RENTS & LEASES-BUILDINGS & STRUCTURES	0	0	0	0	1,017,595	1,017,595	1,017,595
035	OTHER CURRENT EXPENSES	7,689	0	0	406	100,000	100,000	100,000
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	0	0	7,770	7,770	7,770
049	OTHER MATERIALS & SUPPLIES	170	0	0	0	0	0	0

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : TIS TELECOMMUNICATIONS & INFORMATION SVCS
Program : FAC MANAGEMENT/ADMINISTRATION
Sub-Fund : 6I TIF AAP DTIS-OPERATING-ANNUAL PROJECT FUND

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	Mayor's vs. Revised
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	61,511	0	0	22,659	396,249	396,249	396,249
086	INTERDEPARTMENTAL RECOVERY	(17,708,113)	(20,409,792)	(26,555,585)	(5,100,072)	(38,997,141)	(38,997,141)	(12,441,556)
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	0	0	0	0	(500,240)	(500,240)	(500,240)
Project	: PTI001 Subtotals	(15,350,996)	(18,777,047)	(18,777,048)	(4,077,176)	(36,331,490)	(36,331,490)	(17,554,442)
Sub-Fund	: 6I TIF AAP Subtotals	(15,350,996)	(18,777,047)	(18,777,048)	(4,077,176)	(36,331,490)	(36,331,490)	(17,554,442)
Program	**: FAC Subtotal**	(15,350,996)	(15,146,200)	(17,993,042)	(4,077,176)	(36,331,490)	(36,331,490)	(18,338,448)
Department	**: TIS Subtotals**	11,723,697	5,388,419	3,066,228	16,559,572	4,602,744	4,602,744	1,536,516

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : TIS TELECOMMUNICATIONS & INFORMATION SVCS
Program : BAK NETWORK DATA, RADIO & PHONE
Sub-Fund : 6I TIF AAP DTIS-OPERATING-ANNUAL PROJECT FUND

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Project : PTI001	**DTIS OPERATING TELECOM-MASTER PROJECT**											
A752	DATA COMM. SYSTEMS ANALYST SUP	A	2388B2902	1.00	0.00	0	0.00	0	0.00	0	0.00	0
AA52	DEP. GENERAL MANAGER, DEPT. OF ELECT	A	2819B3426	1.00	0.00	0	0.00	0	0.00	0	0.00	0
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(575)	0.00	(102,313)	0.00	(102,313)	0.00	(101,738)
1012	TECHNICIAN-JOURNEY	A	1447B1752	5.00	3.00	136,288	2.00	93,979	2.00	93,979	(1.00)	(42,309)
1012	TECHNICIAN-JOURNEY	C	1447B1752	0.00	(1.00)	(45,429)	0.00	0	0.00	0	1.00	45,429
1012	TECHNICIAN-JOURNEY	S	1447B1752	0.00	0.00	0	(1.00)	(46,989)	(1.00)	(46,989)	(1.00)	(46,989)
1013	TECHNICIAN-SENIOR	A	1670B2028	0.00	1.00	52,563	0.00	0	0.00	0	(1.00)	(52,563)
1013	TECHNICIAN-SENIOR	S	1670B2028	0.00	0.00	0	1.00	54,392	1.00	54,392	1.00	54,392
1014	TECHNICIAN-SUPERVISOR	A	1886B2292	0.00	1.00	59,402	1.00	61,472	1.00	61,472	0.00	2,070
1021	ADMINISTRATOR I	A	1440B1744	1.00	1.00	45,215	1.00	46,775	1.00	46,775	0.00	1,560
1022	ADMINISTRATOR II	N	1744B2120	0.00	0.00	0	3.00	140,325	3.00	140,325	3.00	140,325
1022	ADMINISTRATOR II	R	1744B2120	0.00	0.00	0	3.00	160,159	3.00	160,159	3.00	160,159
1023	ADMINISTRATOR III	A	2120B2577	1.00	1.00	66,776	1.00	69,117	1.00	69,117	0.00	2,341
1023	ADMINISTRATOR III	N	2120B2577	0.00	0.00	0	2.50	142,149	2.50	142,149	2.50	142,149
1024	ADMINISTRATOR-SUPERVISOR	N	2281B2772	0.00	0.00	0	1.75	107,061	1.75	107,061	1.75	107,061
1041	ENGINEER-ASSISTANT	A	2110B2564	0.00	1.00	66,455	1.00	68,767	1.00	68,767	0.00	2,312
1042	ENGINEER-JOURNEY	A	2337B2841	3.00	7.00	515,304	7.00	533,380	7.00	533,380	0.00	18,076
1042	ENGINEER-JOURNEY	N	2337B2841	0.00	0.00	0	2.50	170,217	2.50	170,217	2.50	170,217
1042	ENGINEER-JOURNEY	S	2337B2841	0.00	0.00	0	1.00	76,197	1.00	76,197	1.00	76,197
1043	ENGINEER-SENIOR	A	2589B3147	5.00	5.00	407,765	4.00	337,616	4.00	337,616	(1.00)	(70,149)
1043	ENGINEER-SENIOR	C	2589B3147	0.00	(1.00)	(81,553)	0.00	0	0.00	0	1.00	81,553
1043	ENGINEER-SENIOR	N	2589B3147	0.00	0.00	0	1.75	136,483	1.75	136,483	1.75	136,483
1043	ENGINEER-SENIOR	O	2589B3147	0.00	0.00	0	0.75	61,603	0.75	61,603	0.75	61,603
1043	ENGINEER-SENIOR	S	2589B3147	0.00	0.00	0	(3.00)	(253,212)	(3.00)	(253,212)	(3.00)	(253,212)
1044	ENGINEER-PRINCIPAL	A	2786B3387	2.00	3.00	263,323	3.00	272,523	3.00	272,523	0.00	9,200
1044	ENGINEER-PRINCIPAL	N	2786B3387	0.00	0.00	0	1.00	74,722	1.00	74,722	1.00	74,722
1044	ENGINEER-PRINCIPAL	R	2786B3387	0.00	0.00	0	(1.00)	(90,841)	(1.00)	(90,841)	(1.00)	(90,841)
1044	ENGINEER-PRINCIPAL	S	2786B3387	0.00	0.00	0	2.00	181,682	2.00	181,682	2.00	181,682

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : TIS TELECOMMUNICATIONS & INFORMATION SVCS
Program : BAK NETWORK DATA, RADIO & PHONE
Sub-Fund : 6I TIF AAP DTIS-OPERATING-ANNUAL PROJECT FUND

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
1053	BUSINESS ANALYST-SENIOR	A	2172B2640	7.00	7.00	478,885	7.00	495,643	7.00	495,643	0.00	16,758
1063	PROGRAMMER ANALYST-SENIOR	A	1960B2383	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1064	PROG ANALYST-PRINCIPAL	A	2281B2772	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1070	PROJECT DIRECTOR	A	2640B3208	2.00	0.00	0	0.00	0	0.00	0	0.00	0
1071	INFORMATION SERVICES MANAGER	A	2933B4178	0.00	0.00	0	1.00	111,509	1.00	111,509	1.00	111,509
1071	INFORMATION SERVICES MANAGER	S	2933B4178	0.00	0.00	0	1.00	111,509	1.00	111,509	1.00	111,509
1150	GENERAL MANAGER, DEPT OF ELECT	A	3327B4044	(1.00)	0.00	0	0.00	0	0.00	0	0.00	0
1366	SPECIAL ASSISTANT VII	A	1547B1876	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1370	SPECIAL ASSISTANT XI	A	2079B2527	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1373	SPECIAL ASSISTANT XIV	A	2577B3132	2.00	1.00	80,196	1.00	83,591	1.00	83,591	0.00	3,395
1373	SPECIAL ASSISTANT XIV	R	2577B3132	0.00	0.00	0	1.00	83,591	1.00	83,591	1.00	83,591
1373	SPECIAL ASSISTANT XIV	S	2577B3132	0.00	0.00	0	(1.00)	(83,591)	(1.00)	(83,591)	(1.00)	(83,591)
1377	SPECIAL ASSISTANT XVIII	A	3453B4197	0.00	2.00	214,992	2.00	224,032	2.00	224,032	0.00	9,040
1426	SENIOR CLERK TYPIST	A	1270B1539	1.00	1.00	39,620	1.00	41,176	1.00	41,176	0.00	1,556
1426	SENIOR CLERK TYPIST	R	1270B1539	0.00	0.00	0	(1.00)	(41,176)	(1.00)	(41,176)	(1.00)	(41,176)
1452	EXECUTIVE SECRETARY II	A	1615B1960	1.00	1.00	50,820	1.00	52,568	1.00	52,568	0.00	1,748
1632	SENIOR ACCOUNT CLERK	A	1381B1674	2.00	0.00	0	0.00	0	0.00	0	0.00	0
1650	ACCOUNTANT	A	1454B1761	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1652	SENIOR ACCOUNTANT	A	1569B1904	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1706	TELEPHONE OPERATOR	A	1114B1349	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1706	TELEPHONE OPERATOR	R	1114B1349	0.00	0.00	0	1.00	36,093	1.00	36,093	1.00	36,093
1708	SENIOR TELEPHONE OPERATOR	A	1226B1484	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1708	SENIOR TELEPHONE OPERATOR	R	1226B1484	0.00	0.00	0	1.00	39,704	1.00	39,704	1.00	39,704
1720	DATA ENTRY OPERATOR	A	1045B1264	0.00	0.00	0	1.00	33,818	1.00	33,818	1.00	33,818
1823	SENIOR ADMINISTRATIVE ANALYST	G	2048B2490	1.00	1.00	64,551	1.00	66,783	1.00	66,783	0.00	2,232
1871	ASSISTANT SYSTEMS PROGRAMMER	A	2038B2478	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1872	PROGRAMMER ANALYST	A	1562B1895	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1874	SENIOR PROGRAMMER ANALYST	A	1895B2303	(1.00)	0.00	0	0.00	0	0.00	0	0.00	0
1880	CHIEF OF SYSTEMS	A	3018B3668	1.00	1.00	95,167	0.00	0	0.00	0	(1.00)	(95,167)

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : TIS TELECOMMUNICATIONS & INFORMATION SVCS
Program : BAK NETWORK DATA, RADIO & PHONE
Sub-Fund : 6I TIF AAP DTIS-OPERATING-ANNUAL PROJECT FUND

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
1932	ASSISTANT STOREKEEPER	A	1120B1355	0.75	0.00	0	0.00	0	0.00	0	0.00	0
1932	ASSISTANT STOREKEEPER	O	1120B1355	0.00	0.00	0	0.75	26,524	0.75	26,524	0.75	26,524
1932	ASSISTANT STOREKEEPER	R	1120B1355	0.00	0.00	0	1.00	36,254	1.00	36,254	1.00	36,254
1932	ASSISTANT STOREKEEPER	S	1120B1355	0.00	0.00	0	(1.00)	(36,254)	(1.00)	(36,254)	(1.00)	(36,254)
1934	STOREKEEPER	A	1226B1484	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1934	STOREKEEPER	R	1226B1484	0.00	0.00	0	1.00	39,704	1.00	39,704	1.00	39,704
1934	STOREKEEPER	S	1226B1484	0.00	0.00	0	1.00	39,704	1.00	39,704	1.00	39,704
2708	CUSTODIAN	A	1166B1411	1.00	1.00	36,357	1.00	37,751	1.00	37,751	0.00	1,394
5236	ASSISTANT ELECTRICAL ENGINEER	N	1840B2236	0.00	0.00	0	0.25	12,337	0.25	12,337	0.25	12,337
5246	RADIO ENGINEER	A	2847B3460	1.00	1.00	89,643	1.00	92,346	1.00	92,346	0.00	2,703
7257	COMMUNICATION LINE SUPERVISOR I	A	2124B2582	1.00	1.00	66,938	1.00	69,250	1.00	69,250	0.00	2,312
7257	COMMUNICATION LINE SUPERVISOR I	L	2124B2582	1.00	1.00	66,938	1.00	69,250	1.00	69,250	0.00	2,312
7273	COMMUNICATION LINE WORKER SUPV	A	2365B2874	1.00	1.00	74,527	1.00	77,082	1.00	77,082	0.00	2,555
7273	COMMUNICATION LINE WORKER SUPV	C	2365B2874	0.00	0.75	45,999	1.00	77,082	1.00	77,082	0.25	31,083
7275	CABLE SPLICER SUPERVISOR I	A	2365B2874	1.00	1.00	74,527	1.00	77,082	1.00	77,082	0.00	2,555
7275	CABLE SPLICER SUPERVISOR I	C	2365B2874	0.00	0.75	45,999	1.00	77,082	1.00	77,082	0.25	31,083
7308	CABLE SPLICER	A	2124B2582	10.00	9.00	602,433	9.00	623,255	9.00	623,255	0.00	20,822
7308	CABLE SPLICER	C	2124B2582	0.00	2.25	123,877	3.00	207,751	3.00	207,751	0.75	83,874
7308	CABLE SPLICER	L	2124B2582	1.00	1.00	66,938	1.00	69,250	1.00	69,250	0.00	2,312
7308	CABLE SPLICER	N	2124B2582	0.00	0.00	0	0.50	31,566	0.50	31,566	0.50	31,566
7308	CABLE SPLICER	O	2124B2582	0.00	0.00	0	0.75	50,543	0.75	50,543	0.75	50,543
7308	CABLE SPLICER	S	2124B2582	0.00	0.00	0	2.00	138,501	2.00	138,501	2.00	138,501
7338	ELECTRICAL LINE WORKER	A	1881B2287	7.00	7.00	414,683	7.00	429,369	7.00	429,369	0.00	14,686
7338	ELECTRICAL LINE WORKER	C	1881B2287	0.00	0.75	36,566	1.00	61,339	1.00	61,339	0.25	24,773
7338	ELECTRICAL LINE WORKER	L	1881B2287	4.00	4.00	236,962	4.00	245,354	4.00	245,354	0.00	8,392
7338	ELECTRICAL LINE WORKER	N	1881B2287	0.00	0.00	0	1.00	55,587	1.00	55,587	1.00	55,587
7338	ELECTRICAL LINE WORKER	O	1881B2287	0.00	0.00	0	0.75	44,768	0.75	44,768	0.75	44,768
7366	ELECTRONIC CONTROL SYSTEM TECH	A	2226B2706	4.00	4.00	280,407	4.00	290,305	4.00	290,305	0.00	9,898
7367	RADIO TECHNICIAN	A	2319B2819	11.00	11.00	803,966	11.00	829,646	11.00	829,646	0.00	25,680

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : TIS TELECOMMUNICATIONS & INFORMATION SVCS
Program : BAK NETWORK DATA, RADIO & PHONE
Sub-Fund : 6I TIF AAP DTIS-OPERATING-ANNUAL PROJECT FUND

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
7367	RADIO TECHNICIAN	G	2319B2819	3.00	0.00	0	0.00	0	0.00	0	0.00	0
7367	RADIO TECHNICIAN	N	2319B2819	0.00	0.00	0	5.00	310,225	5.00	310,225	5.00	310,225
7367	RADIO TECHNICIAN	O	2319B2819	0.00	0.00	0	0.75	55,182	0.75	55,182	0.75	55,182
7367	RADIO TECHNICIAN	R	2319B2819	0.00	0.00	0	1.00	62,045	1.00	62,045	1.00	62,045
7368	SENIOR RADIO TECHNICIAN	A	2685B3263	2.00	2.00	169,182	2.00	174,604	2.00	174,604	0.00	5,422
7368	SENIOR RADIO TECHNICIAN	N	2685B3263	0.00	0.00	0	1.00	71,838	1.00	71,838	1.00	71,838
7430	ASST ELECTRONIC MAINTENANCE TE	O	1890B2297	0.00	0.00	0	0.75	44,964	0.75	44,964	0.75	44,964
7432	ELECTRICAL LINE HELPER	A	1626B1975	5.00	6.00	307,171	6.00	317,824	6.00	317,824	0.00	10,653
7432	ELECTRICAL LINE HELPER	C	1626B1975	0.00	3.00	126,552	4.00	211,883	4.00	211,883	1.00	85,331
7432	ELECTRICAL LINE HELPER	O	1626B1975	0.00	0.00	0	0.75	38,661	0.75	38,661	0.75	38,661
7432	ELECTRICAL LINE HELPER	S	1626B1975	0.00	0.00	0	(2.00)	(105,941)	(2.00)	(105,941)	(2.00)	(105,941)
8234	FIRE ALARM DISPATCHER	A	1626B1975	3.00	3.00	153,613	3.00	158,524	3.00	158,524	0.00	4,911
8236	CHIEF FIRE ALARM DISPATCHER	A	1927B2342	1.00	1.00	60,702	1.00	62,660	1.00	62,660	0.00	1,958
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	0	0.00	33,023	0.00	33,023	0.00	33,023
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(4.43)	(8.20)	(479,270)	(7.48)	(495,581)	(7.48)	(495,581)	0.72	(16,311)
9993M	ATTRITION SAVINGS - MISCELLANEOU	N	0T0	0.00	0.00	0	1.66	114,151	1.66	114,151	1.66	114,151
9996M	ESTIMATED PROJECT FUNDING - MISC	A	0T0	(4.65)	0.00	(152,273)	(3.00)	(170,044)	(3.00)	(170,044)	(3.00)	(17,771)
9997M	NON-OPERATING POSITION OFFSET	A	0T0	0.00	0.00	0	(5.25)	(322,245)	(5.25)	(322,245)	(5.25)	(322,245)
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	1.02	0.99	46,273	0.98	46,273	0.98	46,273	(0.01)	0
PREM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	31,643	0.00	31,643	0.00	31,643	0.00	0
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	122,739	0.00	122,739	0.00	122,739	0.00	0
Project	: PTI001 Subtotals			94.69	89.29	5,962,857	118.41	8,085,370	118.41	8,085,370	29.12	2,122,513
Sub-Fund	: 6I TIF AAP Subtotals			94.69	89.29	5,962,857	118.41	8,085,370	118.41	8,085,370	29.12	2,122,513

City and County of San Francisco
Budget Year 1999-2000

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : TIS TELECOMMUNICATIONS & INFORMATION SVCS
Program : BAK NETWORK DATA, RADIO & PHONE
Sub-Fund : 6I TIF NPR TELECOMMUNICATION-NON PROJ-CONTROLLED

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
1366	SPECIAL ASSISTANT VII	R	1547B1876	0.00	0.00	0	1.00	50,316	1.00	50,316	1.00	50,316
1370	SPECIAL ASSISTANT XI	R	2079B2527	0.00	0.00	0	1.00	67,776	1.00	67,776	1.00	67,776
1824	PRINCIPAL ADMINISTRATIVE ANALYST	N	2395B2910	0.00	0.00	0	0.75	58,535	0.75	58,535	0.75	58,535
1853	CONTROL CLERK, EDP	R	1197B1450	0.00	0.00	0	1.00	38,795	1.00	38,795	1.00	38,795
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	0	0.00	825	0.00	825	0.00	825
Project :	Subtotals			0.00	0.00	0	3.75	216,247	3.75	216,247	3.75	216,247
Sub-Fund : 6I TIF NPR Subtotals				0.00	0.00	0	3.75	216,247	3.75	216,247	3.75	216,247
Program : BAK Subtotal				**94.69**	**89.29**	**5,962,857**	**122.16**	**8,301,617**	**122.16**	**8,301,617**	**32.87**	**2,338,760**

City and County of San Francisco
Budget Year 1999-2000

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : TIS TELECOMMUNICATIONS & INFORMATION SVCS
Program : BIT APPLICATIONS DEVELOPMENT
Sub-Fund : 6I TIF AAP DTIS-OPERATING-ANNUAL PROJECT FUND

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Project : PTI001	**DTIS OPERATING TELECOM-MASTER PROJECT**											
A978	SENIOR DATABASE ADMINISTRATOR....	A	2919B2919	2.00	0.00	0	0.00	0	0.00	0	0.00	0
A979	MANAGER-DATABASE ADMINISTRATIO	A	3460B3460	1.00	1.00	92,789	0.00	0	0.00	0	(1.00)	(92,789)
A979	MANAGER-DATABASE ADMINISTRATIO	C	3460B3460	0.00	(1.00)	(92,789)	0.00	0	0.00	0	1.00	92,789
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(756,740)	0.00	(904,383)	0.00	(904,383)	0.00	(147,643)
1002	OPERATOR-JOURNEY.....	A	1240B1503	15.00	14.00	545,902	14.00	564,357	14.00	564,357	0.00	18,455
1003	OPERATOR-SENIOR.....	A	1418B1719	7.00	6.00	267,426	6.00	276,626	6.00	276,626	0.00	9,200
1004	OPERATOR-ANALYST.....	A	1554B1886	1.00	1.00	48,888	1.00	50,584	1.00	50,584	0.00	1,696
1005	OPERATOR-SUPERVISOR.....	A	1727B2099	7.00	5.00	271,931	5.00	281,482	5.00	281,482	0.00	9,551
1005	OPERATOR-SUPERVISOR.....	S	1727B2099	0.00	0.00	0	(1.00)	(56,296)	(1.00)	(56,296)	(1.00)	(56,296)
1012	TECHNICIAN-JOURNEY.....	A	1447B1752	4.00	3.00	136,288	3.00	140,969	3.00	140,969	0.00	4,681
1012	TECHNICIAN-JOURNEY.....	S	1447B1752	0.00	0.00	0	(2.00)	(93,978)	(2.00)	(93,978)	(2.00)	(93,978)
1013	TECHNICIAN-SENIOR.....	S	1670B2028	0.00	0.00	0	2.00	108,784	2.00	108,784	2.00	108,784
1022	ADMINISTRATOR II.....	A	1744B2120	3.00	4.00	219,691	4.00	227,437	4.00	227,437	0.00	7,746
1022	ADMINISTRATOR II.....	R	1744B2120	0.00	0.00	0	(1.00)	(56,859)	(1.00)	(56,859)	(1.00)	(56,859)
1023	ADMINISTRATOR III.....	A	2120B2577	0.00	1.00	66,776	0.00	0	0.00	0	(1.00)	(66,776)
1023	ADMINISTRATOR III.....	C	2120B2577	0.00	(1.00)	(66,776)	0.00	0	0.00	0	1.00	66,776
1023	ADMINISTRATOR III.....	N	2120B2577	0.00	0.00	0	4.50	255,868	4.50	255,868	4.50	255,868
1023	ADMINISTRATOR III.....	S	2120B2577	0.00	0.00	0	1.00	69,117	1.00	69,117	1.00	69,117
1024	ADMINISTRATOR-SUPERVISOR.....	A	2281B2772	2.00	1.00	71,845	1.00	74,346	1.00	74,346	0.00	2,501
1024	ADMINISTRATOR-SUPERVISOR.....	N	2281B2772	0.00	0.00	0	0.75	45,884	0.75	45,884	0.75	45,884
1031	TRAINER-ASSISTANT.....	A	1440B1744	1.00	1.00	45,215	1.00	46,775	1.00	46,775	0.00	1,560
1031	TRAINER-ASSISTANT.....	R	1440B1744	0.00	0.00	0	(1.00)	(46,775)	(1.00)	(46,775)	(1.00)	(46,775)
1032	TRAINER-JOURNEY.....	A	1744B2120	1.00	3.00	164,769	3.00	170,578	3.00	170,578	0.00	5,809
1032	TRAINER-JOURNEY.....	R	1744B2120	0.00	0.00	0	(3.00)	(170,578)	(3.00)	(170,578)	(3.00)	(170,578)
1033	TRAINER-SENIOR.....	A	2120B2577	6.00	4.00	267,105	3.00	207,349	3.00	207,349	(1.00)	(59,756)
1033	TRAINER-SENIOR.....	C	2120B2577	0.00	(1.00)	(66,776)	0.00	0	0.00	0	1.00	66,776
1033	TRAINER-SENIOR.....	R	2120B2577	0.00	0.00	0	(1.00)	(69,117)	(1.00)	(69,117)	(1.00)	(69,117)
1041	ENGINEER-ASSISTANT.....	A	2110B2564	0.00	1.00	66,455	1.00	68,767	1.00	68,767	0.00	2,312

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : TIS TELECOMMUNICATIONS & INFORMATION SVCS
Program : BIT APPLICATIONS DEVELOPMENT
Sub-Fund : 6I TIF AAP DTIS-OPERATING-ANNUAL PROJECT FUND

Job Class	Class Title	In	Pay Rate	FY 1997-98	FY 1998-99		FY 1999-2000					
				Revised	Revised		Dept Request		Mayor's Proposed		Mayor's vs. Revised	
				Count	Count	Amount	Count	Amount	Count	Amount	Count	Amount
1042	ENGINEER-JOURNEY	A	2337B2841	5.00	7.00	515,304	6.00	457,182	6.00	457,182	(1.00)	(58,122)
1042	ENGINEER-JOURNEY	C	2337B2841	0.00	(1.00)	(73,615)	0.00	0	0.00	0	1.00	73,615
1042	ENGINEER-JOURNEY	R	2337B2841	0.00	0.00	0	1.00	62,680	1.00	62,680	1.00	62,680
1043	ENGINEER-SENIOR	A	2589B3147	5.00	9.00	733,975	7.00	590,827	7.00	590,827	(2.00)	(143,148)
1043	ENGINEER-SENIOR	C	2589B3147	0.00	(2.00)	(163,106)	0.00	0	0.00	0	2.00	163,106
1043	ENGINEER-SENIOR	S	2589B3147	0.00	0.00	0	2.00	168,807	2.00	168,807	2.00	168,807
1044	ENGINEER-PRINCIPAL	A	2786B3387	1.00	4.00	341,523	4.00	363,364	4.00	363,364	0.00	21,841
1044	ENGINEER-PRINCIPAL	R	2786B3387	0.00	0.00	0	2.00	181,682	2.00	181,682	2.00	181,682
1051	BUS ANALYST-ASSISTANT	A	1622B1970	1.00	2.00	102,122	2.00	105,672	2.00	105,672	0.00	3,550
1053	BUSINESS ANALYST-SENIOR	A	2172B2640	15.00	18.00	1,231,417	18.00	1,274,510	18.00	1,274,510	0.00	43,093
1053	BUSINESS ANALYST-SENIOR	S	2172B2640	0.00	0.00	0	(7.00)	(495,642)	(7.00)	(495,642)	(7.00)	(495,642)
1054	BUS ANALYST-PRINCIPAL	A	2514B3056	0.00	6.00	475,158	6.00	491,781	6.00	491,781	0.00	16,623
1054	BUS ANALYST-PRINCIPAL	S	2514B3056	0.00	0.00	0	6.00	491,781	6.00	491,781	6.00	491,781
1062	PROGRAMMER ANALYST	A	1615B1960	14.00	8.00	406,556	8.00	420,545	8.00	420,545	0.00	13,989
1062	PROGRAMMER ANALYST	S	1615B1960	0.00	0.00	0	(1.00)	(52,568)	(1.00)	(52,568)	(1.00)	(52,568)
1063	PROGRAMMER ANALYST-SENIOR	A	1960B2383	34.00	24.00	1,482,270	24.00	1,533,919	24.00	1,533,919	0.00	51,649
1063	PROGRAMMER ANALYST-SENIOR	R	1960B2383	0.00	0.00	0	2.00	116,523	2.00	116,523	2.00	116,523
1063	PROGRAMMER ANALYST-SENIOR	S	1960B2383	0.00	0.00	0	(2.00)	(127,826)	(2.00)	(127,826)	(2.00)	(127,826)
1064	PROG ANALYST-PRINCIPAL	A	2281B2772	12.00	11.00	790,292	11.00	817,810	11.00	817,810	0.00	27,518
1064	PROG ANALYST-PRINCIPAL	N	2281B2772	0.00	0.00	0	1.50	111,520	1.50	111,520	1.50	111,520
1064	PROG ANALYST-PRINCIPAL	O	2281B2772	0.00	0.00	0	3.75	271,310	3.75	271,310	3.75	271,310
1064	PROG ANALYST-PRINCIPAL	R	2281B2772	0.00	0.00	0	2.00	135,081	2.00	135,081	2.00	135,081
1070	PROJECT DIRECTOR	A	2640B3208	16.00	13.00	1,081,105	12.00	1,032,482	12.00	1,032,482	(1.00)	(48,623)
1070	PROJECT DIRECTOR	C	2640B3208	0.00	(1.00)	(83,162)	0.00	0	0.00	0	1.00	83,162
1070	PROJECT DIRECTOR	R	2640B3208	0.00	0.00	0	(1.00)	(86,040)	(1.00)	(86,040)	(1.00)	(86,040)
1071	INFORMATION SERVICES MANAGER	A	2933B4178	0.00	0.00	0	8.00	892,070	8.00	892,070	8.00	892,070
1071	INFORMATION SERVICES MANAGER	S	2933B4178	0.00	0.00	0	2.00	223,018	2.00	223,018	2.00	223,018
1220	PAYROLL CLERK	A	1425B1727	0.00	1.00	44,569	0.00	0	0.00	0	(1.00)	(44,569)
1220	PAYROLL CLERK	C	1425B1727	0.00	(1.00)	(44,570)	0.00	0	0.00	0	1.00	44,570

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : TIS TELECOMMUNICATIONS & INFORMATION SVCS
Program : BIT APPLICATIONS DEVELOPMENT
Sub-Fund : 6I TIF AAP DTIS-OPERATING-ANNUAL PROJECT FUND

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
1375	SPECIAL ASSISTANT XVI	A	2983B3626	0.00	1.00	92,845	0.00	0	0.00	0	(1.00)	(92,845)
1377	SPECIAL ASSISTANT XVIII	A	3453B4197	0.00	2.00	214,992	2.00	224,032	2.00	224,032	0.00	9,040
1402	JUNIOR CLERK	A	1027B1243	0.00	2.00	64,046	2.00	66,513	2.00	66,513	0.00	2,467
1404	CLERK	A	1117B1352	1.00	1.00	34,805	1.00	36,173	1.00	36,173	0.00	1,368
1426	SENIOR CLERK TYPIST	A	1270B1539	1.00	1.00	39,620	1.00	41,176	1.00	41,176	0.00	1,556
1454	EXECUTIVE SECRETARY III	A	1787B2172	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1739	COMPUTER OPERATIONS SUPERVISO	A	2038B2478	0.00	1.00	64,229	1.00	66,461	1.00	66,461	0.00	2,232
1853	CONTROL CLERK, EDP	A	1197B1450	5.00	3.00	112,200	3.00	116,384	3.00	116,384	0.00	4,184
1877	SUPERVISING SYSTEMS PROGRAMME	A	2772B3369	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1880	CHIEF OF SYSTEMS	A	3018B3668	9.00	9.00	856,501	0.00	0	0.00	0	(9.00)	(856,501)
1881	ASST DIRECTOR, SYSTEMS AND DATA	A	3396B4128	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1882	DIRECTOR, SYSTEMS AND DATA PROC	A	4229B5140	1.00	0.00	0	0.00	0	0.00	0	0.00	0
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	0	0.00	43,701	0.00	43,701	0.00	43,701
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(25.83)	(11.14)	(712,428)	(11.21)	(736,718)	(11.21)	(736,718)	(0.07)	(24,290)
9993M	ATTRITION SAVINGS - MISCELLANEOU	N	0T0	0.00	0.00	0	0.82	52,131	0.82	52,131	0.82	52,131
9997M	NON-OPERATING POSITION OFFSET	A	0T0	0.00	0.00	0	(3.75)	(271,310)	(3.75)	(271,310)	(3.75)	(271,310)
PREM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	125,898	0.00	125,898	0.00	125,898	0.00	0
01005	M E A PAY FOR PERFORMANCE - MISC.	A	0T0	0.00	0.00	24,651	0.00	0	0.00	0	0.00	(24,651)
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	109,516	0.00	109,516	0.00	109,516	0.00	0
Project	: PTI001 Subtotals			147.17	148.86	9,148,712	154.36	10,045,382	154.36	10,045,382	5.50	896,670

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : TIS TELECOMMUNICATIONS & INFORMATION SVCS
Program : BIT APPLICATIONS DEVELOPMENT
Sub-Fund : 6I TIF AAP DTIS-OPERATING-ANNUAL PROJECT FUND

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Project	: PTIEUC TECHNICAL LEARNING CENTER											
1031	TRAINER-ASSISTANT	R	1440B1744	0.00	0.00	0	1.00	46,775	1.00	46,775	1.00	46,775
1032	TRAINER-JOURNEY	R	1744B2120	0.00	0.00	0	3.00	170,578	3.00	170,578	3.00	170,578
1032	TRAINER-JOURNEY	S	1744B2120	0.00	0.00	0	(1.00)	(56,859)	(1.00)	(56,859)	(1.00)	(56,859)
1033	TRAINER-SENIOR	R	2120B2577	0.00	0.00	0	1.00	69,117	1.00	69,117	1.00	69,117
1033	TRAINER-SENIOR	S	2120B2577	0.00	0.00	0	1.00	69,117	1.00	69,117	1.00	69,117
1070	PROJECT DIRECTOR	R	2640B3208	0.00	0.00	0	1.00	86,040	1.00	86,040	1.00	86,040
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	0	0.00	1,474	0.00	1,474	0.00	1,474
Project	: PTIEUC Subtotals			0.00	0.00	0	6.00	386,242	6.00	386,242	6.00	386,242
Sub-Fund	: 6I TIF AAP Subtotals			147.17	148.86	9,148,712	160.36	10,431,624	160.36	10,431,624	11.50	1,282,912
Program	**: BIT Subtotal**			**147.17**	**148.86**	**9,148,712**	**160.36**	**10,431,624**	**160.36**	**10,431,624**	**11.50**	**1,282,912**

City and County of San Francisco
Budget Year 1999-2000

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : TIS TELECOMMUNICATIONS & INFORMATION SVCS
Program : BK4 POLICY, PLANNING & COMPLIANCE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Project : PTI001	**DTIS OPERATING TELECOM-MASTER PROJECT**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(53,282)	0.00	(30,234)	0.00	(30,234)	0.00	23,048
1071	INFORMATION SERVICES MANAGER.....	A	2933B4178	0.00	0.00	0	1.00	111,509	1.00	111,509	1.00	111,509
1362	SPECIAL ASSISTANT III.....	A	1166B1411	1.40	1.40	51,249	1.40	52,981	1.40	52,981	0.00	1,732
1363	SPECIAL ASSISTANT IV.....	A	1252B1517	3.40	3.40	133,762	3.40	138,335	3.40	138,335	0.00	4,573
1364	SPECIAL ASSISTANT V.....	A	1346B1630	2.00	2.00	84,583	2.00	87,435	2.00	87,435	0.00	2,852
1366	SPECIAL ASSISTANT VII.....	A	1547B1876	0.00	1.00	48,755	1.00	50,316	1.00	50,316	0.00	1,561
1367	SPECIAL ASSISTANT VIII.....	A	1662B2019	0.00	1.00	52,429	1.00	54,151	1.00	54,151	0.00	1,722
1367	SPECIAL ASSISTANT VIII.....	S	1662B2019	0.00	0.00	0	(1.00)	(54,151)	(1.00)	(54,151)	(1.00)	(54,151)
1370	SPECIAL ASSISTANT XI.....	A	2079B2527	0.00	1.00	65,489	0.00	0	0.00	0	(1.00)	(65,489)
1375	SPECIAL ASSISTANT XVI.....	A	2983B3626	0.00	0.00	0	1.00	96,777	1.00	96,777	1.00	96,777
1376	SPECIAL ASSISTANT XVII.....	A	3208B3899	0.00	1.00	99,917	1.00	104,062	1.00	104,062	0.00	4,145
1376	SPECIAL ASSISTANT XVII.....	R	3208B3899	0.00	0.00	0	(1.00)	(104,062)	(1.00)	(104,062)	(1.00)	(104,062)
1377	SPECIAL ASSISTANT XVIII.....	A	3453B4197	0.00	1.00	107,496	1.00	112,016	1.00	112,016	0.00	4,520
1452	EXECUTIVE SECRETARY II.....	A	1615B1960	0.00	1.00	50,820	1.00	52,568	1.00	52,568	0.00	1,748
1771	MEDIA PRODUCTION SPECIALIST.....	A	1506B1827	0.30	0.30	14,197	0.30	14,664	0.30	14,664	0.00	467
1824	PRINCIPAL ADMINISTRATIVE ANALYST.	S	2395B2910	0.00	0.00	0	1.00	78,048	1.00	78,048	1.00	78,048
1880	CHIEF OF SYSTEMS.....	A	3018B3668	0.00	1.00	95,167	0.00	0	0.00	0	(1.00)	(95,167)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	0	0.00	3,043	0.00	3,043	0.00	3,043
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.48)	(0.48)	(19,137)	(0.34)	(19,762)	(0.34)	(19,762)	0.14	(625)
Project	: PTI001 Subtotals			6.62	13.62	731,445	12.76	747,696	12.76	747,696	(0.86)	16,251
Sub-Fund	: 1G AGF AAA Subtotals			6.62	13.62	731,445	12.76	747,696	12.76	747,696	(0.86)	16,251

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : TIS TELECOMMUNICATIONS & INFORMATION SVCS
Program : BK4 POLICY, PLANNING & COMPLIANCE
Sub-Fund : 6I TIF ACP DTIS-CONTINUING PROJECT FUND

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Project : COIT01	**COIT MASTER PROJECT**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	(55,003)	0.00	(55,003)	0.00	(55,003)
1071	INFORMATION SERVICES MANAGER	A	2933B4178	0.00	0.00	0	1.00	111,509	1.00	111,509	1.00	111,509
1366	SPECIAL ASSISTANT VII	C	1547B1876	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1367	SPECIAL ASSISTANT VIII	C	1662B2019	0.75	0.00	0	0.00	0	0.00	0	0.00	0
1370	SPECIAL ASSISTANT XI	A	2079B2527	0.00	0.00	0	1.00	67,776	1.00	67,776	1.00	67,776
1376	SPECIAL ASSISTANT XVII	C	3208B3899	0.75	0.00	0	0.00	0	0.00	0	0.00	0
1377	SPECIAL ASSISTANT XVIII	C	3453B4197	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1452	EXECUTIVE SECRETARY II	A	1615B1960	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1880	CHIEF OF SYSTEMS	A	3018B3668	1.00	0.00	0	0.00	0	0.00	0	0.00	0
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	0	0.00	686	0.00	686	0.00	686
Project : COIT01 Subtotals				5.50	0.00	0	2.00	124,968	2.00	124,968	2.00	124,968
Sub-Fund : 6I TIF ACP Subtotals				5.50	0.00	0	2.00	124,968	2.00	124,968	2.00	124,968
Program : BK4 Subtotal				**12.12**	**13.62**	**731,445**	**14.76**	**872,664**	**14.76**	**872,664**	**1.14**	**141,219**

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : TIS TELECOMMUNICATIONS & INFORMATION SVCS
Program : FAC MANAGEMENT/ADMINISTRATION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Project : PTI001	**DTIS OPERATING TELECOM-MASTER PROJECT**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	219	0.00	0	0.00	0	0.00	(219)
1454	EXECUTIVE SECRETARY III.....	A	1787B2172	0.00	1.00	56,291	0.00	0	0.00	0	(1.00)	(56,291)
1882	DIRECTOR, SYSTEMS AND DATA PROC	A	4229B5140	0.00	1.00	133,196	0.00	0	0.00	0	(1.00)	(133,196)
Project	: PTI001 Subtotals			0.00	2.00	189,706	0.00	0	0.00	0	(2.00)	(189,706)
Sub-Fund	: 1G AGF AAA Subtotals			0.00	2.00	189,706	0.00	0	0.00	0	(2.00)	(189,706)

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : TIS TELECOMMUNICATIONS & INFORMATION SVCS
Program : FAC MANAGEMENT/ADMINISTRATION
Sub-Fund : 6I TIF AAP DTIS-OPERATING-ANNUAL PROJECT FUND

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Project	: PTI001 DTIS OPERATING TELECOM-MASTER PROJECT											
AB28	TELECOMMUNICATIONS DIRECTOR	A	4188B5090	1.00	0.00	0	0.00	0	0.00	0	0.00	0
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	781	0.00	(3,929)	0.00	(3,929)	0.00	(4,710)
1044	ENGINEER-PRINCIPAL	A	2786B3387	1.00	1.00	87,774	1.00	90,841	1.00	90,841	0.00	3,067
1044	ENGINEER-PRINCIPAL	R	2786B3387	0.00	0.00	0	(1.00)	(90,841)	(1.00)	(90,841)	(1.00)	(90,841)
1052	BUSINESS ANALYST	A	1876B2281	1.00	1.00	59,106	1.00	61,177	1.00	61,177	0.00	2,071
1071	INFORMATION SERVICES MANAGER	A	2933B4178	0.00	0.00	0	1.00	111,509	1.00	111,509	1.00	111,509
1071	INFORMATION SERVICES MANAGER	S	2933B4178	0.00	0.00	0	(1.00)	(111,509)	(1.00)	(111,509)	(1.00)	(111,509)
1204	SENIOR PERSONNEL CLERK	N	1433B1736	0.00	0.00	0	1.00	38,340	1.00	38,340	1.00	38,340
1220	PAYROLL CLERK	A	1425B1727	0.00	2.00	89,140	2.00	92,411	2.00	92,411	0.00	3,271
1220	PAYROLL CLERK	S	1425B1727	0.00	0.00	0	(1.00)	(46,206)	(1.00)	(46,206)	(1.00)	(46,206)
1222	SENIOR PAYROLL AND PERSONNEL CL	S	1562B1895	0.00	0.00	0	1.00	50,701	1.00	50,701	1.00	50,701
1242	PERSONNEL ANALYST	A	1588B2023	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1244	SENIOR PERSONNEL ANALYST	A	2079B2527	0.00	1.00	65,477	1.00	67,776	1.00	67,776	0.00	2,299
1244	SENIOR PERSONNEL ANALYST	N	2079B2527	0.00	0.00	0	1.00	55,760	1.00	55,760	1.00	55,760
1270	DEPARTMENTAL PERSONNEL OFFICE	A	2388B2902	0.00	1.00	75,231	1.00	77,453	1.00	77,453	0.00	2,222
1366	SPECIAL ASSISTANT VII	A	1547B1876	0.00	1.00	48,755	1.00	50,316	1.00	50,316	0.00	1,561
1366	SPECIAL ASSISTANT VII	R	1547B1876	0.00	0.00	0	(1.00)	(50,316)	(1.00)	(50,316)	(1.00)	(50,316)
1370	SPECIAL ASSISTANT XI	A	2079B2527	0.00	1.00	65,489	1.00	67,776	1.00	67,776	0.00	2,287
1370	SPECIAL ASSISTANT XI	R	2079B2527	0.00	0.00	0	(1.00)	(67,776)	(1.00)	(67,776)	(1.00)	(67,776)
1373	SPECIAL ASSISTANT XIV	A	2577B3132	0.00	1.00	80,196	1.00	83,591	1.00	83,591	0.00	3,395
1373	SPECIAL ASSISTANT XIV	R	2577B3132	0.00	0.00	0	(1.00)	(83,591)	(1.00)	(83,591)	(1.00)	(83,591)
1375	SPECIAL ASSISTANT XVI	S	2983B3626	0.00	0.00	0	1.00	96,777	1.00	96,777	1.00	96,777
1376	SPECIAL ASSISTANT XVII	A	3208B3899	0.00	1.00	99,917	1.00	104,062	1.00	104,062	0.00	4,145
1376	SPECIAL ASSISTANT XVII	R	3208B3899	0.00	0.00	0	1.00	104,062	1.00	104,062	1.00	104,062
1376	SPECIAL ASSISTANT XVII	S	3208B3899	0.00	0.00	0	(1.00)	(104,062)	(1.00)	(104,062)	(1.00)	(104,062)
1381	SPECIAL ASSISTANT XXII	S	4500B5469	0.00	0.00	0	1.00	137,184	1.00	137,184	1.00	137,184
1424	CLERK TYPIST	A	1161B1404	1.00	2.00	72,338	2.00	75,128	2.00	75,128	0.00	2,790
1426	SENIOR CLERK TYPIST	A	1270B1539	4.00	3.00	118,861	3.00	123,528	3.00	123,528	0.00	4,667

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : TIS TELECOMMUNICATIONS & INFORMATION SVCS
Program : FAC MANAGEMENT/ADMINISTRATION
Sub-Fund : 6I TIF AAP DTIS-OPERATING-ANNUAL PROJECT FUND

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
1426	SENIOR CLERK TYPIST	R	1270B1539	0.00	0.00	0	1.00	41,176	1.00	41,176	1.00	41,176
1452	EXECUTIVE SECRETARY II	A	1615B1960	1.00	1.00	50,820	1.00	52,568	1.00	52,568	0.00	1,748
1454	EXECUTIVE SECRETARY III	A	1787B2172	0.00	0.00	0	1.00	58,254	1.00	58,254	1.00	58,254
1632	SENIOR ACCOUNT CLERK	A	1381B1674	1.00	4.00	172,823	4.00	179,150	4.00	179,150	0.00	6,327
1652	SENIOR ACCOUNTANT	A	1569B1904	1.00	2.00	98,690	2.00	102,132	2.00	102,132	0.00	3,442
1654	PRINCIPAL ACCOUNTANT	A	1904B2314	0.00	1.00	59,965	1.00	62,062	1.00	62,062	0.00	2,097
1655	SYSTEMS ACCOUNTANT	A	1999B2430	1.00	1.00	62,968	1.00	65,174	1.00	65,174	0.00	2,206
1657	SENIOR SYSTEMS ACCOUNTANT	A	2204B2679	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1706	TELEPHONE OPERATOR	A	1114B1349	0.00	1.00	34,966	1.00	36,093	1.00	36,093	0.00	1,127
1706	TELEPHONE OPERATOR	R	1114B1349	0.00	0.00	0	(1.00)	(36,093)	(1.00)	(36,093)	(1.00)	(36,093)
1708	SENIOR TELEPHONE OPERATOR	A	1226B1484	0.00	1.00	38,524	1.00	39,704	1.00	39,704	0.00	1,180
1708	SENIOR TELEPHONE OPERATOR	R	1226B1484	0.00	0.00	0	(1.00)	(39,704)	(1.00)	(39,704)	(1.00)	(39,704)
1822	ADMINISTRATIVE ANALYST	A	1800B2188	0.00	1.00	56,715	1.00	58,540	1.00	58,540	0.00	1,825
1824	PRINCIPAL ADMINISTRATIVE ANALYST	A	2395B2910	1.00	1.00	75,438	1.00	78,048	1.00	78,048	0.00	2,610
1853	CONTROL CLERK, EDP	A	1197B1450	0.00	1.00	37,400	1.00	38,795	1.00	38,795	0.00	1,395
1853	CONTROL CLERK, EDP	R	1197B1450	0.00	0.00	0	(1.00)	(38,795)	(1.00)	(38,795)	(1.00)	(38,795)
1881	ASST DIRECTOR, SYSTEMS AND DATA	A	3396B4128	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1932	ASSISTANT STOREKEEPER	A	1120B1355	0.00	0.75	26,345	1.00	36,254	1.00	36,254	0.25	9,909
1932	ASSISTANT STOREKEEPER	R	1120B1355	0.00	0.00	0	(1.00)	(36,253)	(1.00)	(36,253)	(1.00)	(36,253)
1934	STOREKEEPER	A	1226B1484	0.00	1.00	38,524	1.00	39,704	1.00	39,704	0.00	1,180
1934	STOREKEEPER	R	1226B1484	0.00	0.00	0	(1.00)	(39,704)	(1.00)	(39,704)	(1.00)	(39,704)
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	0	0.00	6,249	0.00	6,249	0.00	6,249
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(2.52)	(6.72)	(355,630)	(6.29)	(367,215)	(6.29)	(367,215)	0.43	(11,585)
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	1.42	1.42	64,783	1.38	64,783	1.38	64,783	(0.04)	0
Project	: PTI001 Subtotals			14.90	25.45	1,325,396	23.09	1,331,084	23.09	1,331,084	(2.36)	5,688
Sub-Fund	: 6I TIF AAP Subtotals			14.90	25.45	1,325,396	23.09	1,331,084	23.09	1,331,084	(2.36)	5,688
Program	**: FAC Subtotal**			**14.90**	**27.45**	**1,616,102**	**23.09**	**1,331,084**	**23.09**	**1,331,084**	**(4.36)**	**(184,018)**

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : TIS TELECOMMUNICATIONS & INFORMATION SVCS
Program : FAC MANAGEMENT/ADMINISTRATION
Sub-Fund : 6I TIF AAP DTIS-OPERATING-ANNUAL PROJECT FUND

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Department : TIS Subtotals				268.88	279.22	17,358,116	320.37	20,936,989	320.37	20,936,989	41.15	3,578,873

City and County of San Francisco
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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : TIS TELECOMMUNICATIONS & INFORMATION SVCS
Program : BAK NETWORK DATA, RADIO & PHONE
Sub-Fund : 6I TIF AAP DTIS-OPERATING-ANNUAL PROJECT FUND

Sub Object	Equipment Title	Unit Cost	FY 1997-98 Revised Amount	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 6I TIF AAP**	**DTIS-OPERATING-ANNUAL PROJECT FUND**							
Project	**: PTI001**	**DTIS OPERATING TELECOM-MASTER PROJECT**							
06000	EQUIPMENT PURCHASE-BUDGET		0	249,000	0	0	0	0	(249,000)
06029	AUTOMOTIVE & OTHER VEHICLES		35,194	0	0	0	0	0	0
06051	COMMUNICATIONS EQUIPMENT		29,654	0	0	0	0	0	0
06061	DATA PROCESSING EQUIPMENT		38,659	0	0	0	0	0	0
06098	OFFICE EQUIPMENT		88,151	0	0	0	0	0	0
06099	OTHER EQUIPMENT		3,966	0	0	0	0	0	0
06151	COMMUNICATIONS EQUIP-LEASE/PURCH-I		33,242	0	0	0	0	0	0
06251	COMMUNICATION EQ-LEASE/PURCH-OPT		1,396,443	1,041,298	0	0	0	0	(1,041,298)
06299	OTHER EQUIP LEASE/PURCHASE-OPT REN		196,874	0	0	0	0	0	0
06400	EQ LEASE/PURCH-FIN AGENCY-RENEWAL-		0	114,959	0	209,884	0	209,884	94,925
06499	OTHER EQUIP L/P-FIN AGENCY-RENEWAL		91,448	0	0	0	0	0	0
TI005N	RADIO SERVICE MONITOR	25,000	0	0	2	50,000	2	50,000	50,000
TI006N	CABLE SPLICING VAN	55,000	0	0	2	110,000	2	110,000	110,000
TI007N	TRUCK, 3/4 TON PICK-UP	30,000	0	0	1	30,000	1	30,000	30,000
TI008N	DIGITAL MICROWAVE LINKS	18,500	0	0	2	37,000	2	37,000	37,000
TI009N	CAR - COMPACT	20,000	0	0	2	40,000	2	40,000	40,000
TI010N	CISCO ROUTER & SWITCH	8,700	0	0	1	8,700	1	8,700	8,700
TI011N	GIS TEST SERVER	15,000	0	0	1	15,000	1	15,000	15,000
TI012N	FIREWALL SERVER	15,000	0	0	1	15,000	1	15,000	15,000
TI013R	DOMINO SERVER	20,000	0	0	2	40,000	2	40,000	40,000
TI014N	DOMINO DEVELOPMENT SERVER	15,000	0	0	1	15,000	1	15,000	15,000
TI015N	FILE SERVER FOR NOVELL NETWARE INTE	15,000	0	0	1	15,000	1	15,000	15,000
TI016N	FILE SERVER FOR MICROSOFT NT INTEGR	15,000	0	0	1	15,000	1	15,000	15,000
TI017R	FILE SERVER FOR TIVOLI&NOLES INTEGR	15,000	0	0	1	15,000	1	15,000	15,000
Project	: PTI001 Subtotals		1,913,631	1,405,257		615,584		615,584	(789,673)

City and County of San Francisco
Budget Year 1999-2000

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : TIS TELECOMMUNICATIONS & INFORMATION SVCS
Program : BAK NETWORK DATA, RADIO & PHONE
Sub-Fund : 6I TIF AAP DTIS-OPERATING-ANNUAL PROJECT FUND

Sub Object	Equipment Title	Unit Cost	FY 1997-98 Revised Amount	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	Dept Request Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	: 6I TIF AAP Subtotals		1,913,631	1,405,257		615,584		615,584	(789,673)
Program	: BAK Subtotal		1,913,631	1,405,257		615,584		615,584	(789,673)

City and County of San Francisco
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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : TIS TELECOMMUNICATIONS & INFORMATION SVCS
Program : BIT APPLICATIONS DEVELOPMENT
Sub-Fund : 6I TIF AAP DTIS-OPERATING-ANNUAL PROJECT FUND

Sub Object	Equipment Title	Unit Cost	FY 1997-98 Revised Amount	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	Dept Request Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 6I TIF AAP DTIS-OPERATING-ANNUAL PROJECT FUND**								
Project	**: PTI001 DTIS OPERATING TELECOM-MASTER PROJECT**								
06061	DATA PROCESSING EQUIPMENT		595,091	0	0	0	0	0	0
06098	OFFICE EQUIPMENT		99,577	0	0	0	0	0	0
06461	DATA PROC EQ-L/P-FIN AGENCY-RENEWA		429,327	0	0	0	0	0	0
Project	: PTI001 Subtotals		1,123,995	0		0		0	0
Project	**: PTIY2K YEAR 2000 CONVERSION PROJECT**								
06051	COMMUNICATIONS EQUIPMENT		0	50,000	0	0	0	0	(50,000)
Project	: PTIY2K Subtotals		0	50,000		0		0	(50,000)
Sub-Fund	: 6I TIF AAP Subtotals		1,123,995	50,000		0		0	(50,000)
Program	**: BIT Subtotal**		1,123,995	50,000		0		0	(50,000)

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : TIS TELECOMMUNICATIONS & INFORMATION SVCS
Program : BK4 POLICY, PLANNING & COMPLIANCE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Equipment Title	Unit Cost	FY 1997-98 Revised Amount	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**								
06051	COMMUNICATIONS EQUIPMENT		65,701	0	0	0	0	0	0
Project	: Subtotals		65,701	0		0		0	0
Sub-Fund	: 1G AGF AAA Subtotals		65,701	0		0		0	0
Sub-Fund	**: 2S GSF CTA CABLE TV ACCESS DEV & PROGRAM FUND**								
TI018N	MOBILE PRODUCTION VAN	200,000	0	0	1	200,000	1	200,000	200,000
Project	: Subtotals		0	0		200,000		200,000	200,000
Sub-Fund	: 2S GSF CTA Subtotals		0	0		200,000		200,000	200,000
Sub-Fund	**: 6I TIF ACP DTIS-CONTINUING PROJECT FUND**								
Project	**: COIT01 COIT MASTER PROJECT**								
06061	DATA PROCESSING EQUIPMENT		4,670	0	0	0	0	0	0
Project	: COIT01 Subtotals		4,670	0		0		0	0
Sub-Fund	: 6I TIF ACP Subtotals		4,670	0		0		0	0
Program	**: BK4 Subtotal**		70,371	0		200,000		200,000	200,000

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : TIS TELECOMMUNICATIONS & INFORMATION SVCS
Program : FAC MANAGEMENT/ADMINISTRATION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Equipment Title	Unit Cost	FY 1997-98 Revised Amount	FY 1998-99 Revised Amount	Dept Request Count	Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund : 1G AGF AAA	**GF-NON-PROJECT-CONTROLLED**								
06096	SUBSYSTEMS EQUIPMENT		0	(573,639)	0	0	0	0	573,639
Project :	Subtotals		0	(573,639)		0		0	573,639
Project : PTI001	**DTIS OPERATING TELECOM-MASTER PROJECT**								
06096	SUBSYSTEMS EQUIPMENT		0	573,639	0	0	0	0	(573,639)
Project : PTI001	Subtotals		0	573,639		0		0	(573,639)
Sub-Fund : 1G AGF AAA	Subtotals		0	0		0		0	0
Program : FAC	**Subtotal**		0	0		0		0	0
Department : TIS	**Subtotals**		3,107,997	1,455,257		815,584		815,584	(639,673)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : WTR WATER DEPARTMENT
Program : BCA WATER DISTRIBUTION
Sub-Fund : 5W AAA AAA SFWD-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
30150	INTEREST EARNED - POOLED CASH	4,092,746	0	0	1,630,151	0	0	0
30310	UNREALIZED GAINS (LOSSES)-EITC-GASB31	151,923	0	0	(612,383)	0	0	0
39151	SFWD-PROPERTY TAX REIMBURSEMENTS	79,950	0	0	(63)	0	0	0
39899	OTHER CITY PROPERTY RENTALS	6,172,126	0	0	3,551,442	0	0	0
44940	TREASURE ISLAND REVENUE	172,206	0	0	0	0	0	0
68111	SALE OF WATER-SF CONSUMERS	58,845,989	0	0	24,725,098	0	0	0
68121	SALE OF WATER-MUNI PAYING	1,172,515	0	0	451,704	0	0	0
68131	SALE OF WATER-SUB NON RESALE	2,183,884	0	0	1,290,957	0	0	0
68181	SALE OF WATER-SUBURBAN RESALE	56,106,018	0	0	26,102,242	0	0	0
68211	WATER SERVICE INSTALLATION CHG	2,050,734	0	0	423,050	0	0	0
75940	PENALTY & SERVICE CHARGES	19,218	0	0	4,096	0	0	0
76111	GAIN/LOSS-SALE OF LAND	2,537,031	0	0	500,000	0	0	0
76199	GAIN/LOSS-SALE OF FIXED ASSETS	65,192	0	0	14,411	0	0	0
76251	SALE OF SCRAP AND WASTE	0	0	0	11,903	0	0	0
79999	OTHER NON-OPERATING REVENUE	2,484,496	0	0	914,867	0	0	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	6,029	0	0	0	(6,029)
Project	: Subtotals	136,134,028	0	6,029	59,007,475	0	0	(6,029)
Sub-Fund	: 5 AAA AAA Subtotals	136,134,028	0	6,029	59,007,475	0	0	(6,029)
Sub-Fund	**: 5W AAA ACP SFWD-CONTINUING PROJ-OPERATING FD**							
Project	**: CUWZZZ WTR:REVENUE TRANSFER-SUB FUND LEVEL**							
9505W	ITI FROM 5W-WATER DEPARTMENT FUNDS	0	14,000,000	14,000,000	0	19,052,580	19,052,580	5,052,580
Project	: CUWZZZ Subtotals	0	14,000,000	14,000,000	0	19,052,580	19,052,580	5,052,580
Project	**: ZUWZZZ PUC-WATER INACTIVE PROJECT**							
9505W	ITI FROM 5W-WATER DEPARTMENT FUNDS	14,012,530	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : WTR WATER DEPARTMENT
Program : BCA WATER DISTRIBUTION
Sub-Fund : 5W AAA ACP SFWD-CONTINUING PROJ-OPERATING FD

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Project : ZUWZZZ	Subtotals	14,012,530	0	0	0	0	0	0
Sub-Fund : 5 AAA ACP	Subtotals	14,012,530	14,000,000	14,000,000	0	19,052,580	19,052,580	5,052,580
Sub-Fund : 5W CPF 96A	**1996 WATER REVENUE REF BOND SERIES A**							
Project : CUW794	**BOND FUND-NON CONSTRUCTION REV/EXP**							
30120	INTEREST EARNED-FISCAL AGENT ACCOUNT	62,381	0	0	0	0	0	0
30140	INTEREST EARNED - NON POOLED CASH	3,028,864	0	0	2,086,437	0	0	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	11,000,000	11,000,000	0	0	0	(11,000,000)
Project : CUW794	Subtotals	3,091,245	11,000,000	11,000,000	2,086,437	0	0	(11,000,000)
Sub-Fund : 5 CPF 96A	Subtotals	3,091,245	11,000,000	11,000,000	2,086,437	0	0	(11,000,000)
Sub-Fund : 5W DSF RES	**SFWD-DEBT SERVICE FUND**							
9505W	ITI FROM 5W-WATER DEPARTMENT FUNDS	15,951,240	0	0	0	0	0	0
Project :	Subtotals	15,951,240	0	0	0	0	0	0
Sub-Fund : 5 DSF RES	Subtotals	15,951,240	0	0	0	0	0	0
Program : BCA	**Subtotal**	169,189,043	25,000,000	25,006,029	61,093,912	19,052,580	19,052,580	(5,953,449)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : WTR WATER DEPARTMENT
Program : BCF CITY DISTRIBUTION
Sub-Fund : 5W AAA AAA SFWD-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
78901	OVERRAGE(SHORTAGE) CASH RECEIPTS	(200)	0	0	(3,506)	0	0	0
78902	NSF CHECKS	0	0	0	(309,624)	0	0	0
Grant	**: BEF001 TREASURE ISLAND US NAVY COOP. AGREEMENTS**							
44941	US NAVY COOPERATIVE AGREEMENT-UTIL REV	381,349	0	0	0	0	0	0
Grant	: BEF001 Subtotals	381,349	0	0	0	0	0	0
Project	: Subtotals	381,149	0	0	(313,130)	0	0	0
Sub-Fund	: 5 AAA AAA Subtotals	381,149	0	0	(313,130)	0	0	0
Sub-Fund	**: 5W DSF RES SFWD-DEBT SERVICE FUND**							
9505W	ITI FROM 5W-WATER DEPARTMENT FUNDS	0	0	15,203,121	15,203,121	0	0	(15,203,121)
Project	: Subtotals	0	0	15,203,121	15,203,121	0	0	(15,203,121)
Sub-Fund	: 5 DSF RES Subtotals	0	0	15,203,121	15,203,121	0	0	(15,203,121)
Program	**: BCF Subtotal**	381,149	0	15,203,121	14,889,991	0	0	(15,203,121)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : WTR WATER DEPARTMENT
Program : BCG SUPPLY & TREATMENT
Sub-Fund : 5W AAA AAA SFWD-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	358,369	0	0	0	(358,369)
Project	: Subtotals	0	0	358,369	0	0	0	(358,369)
Sub-Fund	: 5 AAA AAA Subtotals	0	0	358,369	0	0	0	(358,369)
Program	**: BCG Subtotal**	0	0	358,369	0	0	0	(358,369)

City and County of San Francisco
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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : WTR WATER DEPARTMENT
Program : BCI WATER CAPITAL PROJECTS
Sub-Fund : 6W AAA AAA SFWD-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	Mayor's vs. Revised
30150	INTEREST EARNED - POOLED CASH	0	3,600,000	3,600,000	0	2,675,000	2,675,000	(925,000)
39899	OTHER CITY PROPERTY RENTALS	0	6,150,000	6,150,000	0	6,150,000	6,150,000	0
65999	MISC REVENUE	0	0	0	1	0	0	0
68111	SALE OF WATER-SF CONSUMERS	429,261	64,449,875	64,449,875	(53,807)	65,899,223	65,899,223	1,449,348
68121	SALE OF WATER-MUNI PAYING	0	2,100,000	2,100,000	0	2,100,000	2,100,000	0
68181	SALE OF WATER-SUBURBAN RESALE	0	60,374,000	60,374,000	0	65,354,737	65,354,737	4,980,737
79999	OTHER NON-OPERATING REVENUE	0	2,900,000	2,900,000	0	2,900,000	2,900,000	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	6,229,744	6,229,744	0	6,412,480	6,412,480	182,736
Project	: Subtotals	429,261	145,803,619	145,803,619	(53,806)	151,491,440	151,491,440	5,687,821
Sub-Fund	: 5 AAA AAA Subtotals	429,261	145,803,619	145,803,619	(53,806)	151,491,440	151,491,440	5,687,821
Sub-Fund	**: 6W AAA ACP SFWD-CONTINUING PROJ-OPERATING FD**							
Project	**: CUW143 HETCH HETCHY WATER TREATMENT PLAN**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	1,333	0	0	0	(1,333)
Project	: CUW143 Subtotals	0	0	1,333	0	0	0	(1,333)
Project	**: CUW800 WORK FOR OTHER GOVERNMENTS**							
79701	CUSTOM WORK	0	0	0	86,539	0	0	0
79751	SERVICES TO OTHER GOVT AGENCIES	257,341	0	69,129	22,610	0	0	(69,129)
Project	: CUW800 Subtotals	257,341	0	69,129	109,149	0	0	(69,129)
Project	**: CUW810 CUSTOM WORK**							
79701	CUSTOM WORK	(34,183)	0	327,690	398,209	0	0	(327,690)
Project	: CUW810 Subtotals	(34,183)	0	327,690	398,209	0	0	(327,690)
Sub-Fund	: 5 AAA ACP Subtotals	223,158	0	398,152	507,358	0	0	(398,152)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : WTR WATER DEPARTMENT
Program : BCI WATER CAPITAL PROJECTS
Sub-Fund : 5W DSF RES SFWD-DEBT SERVICE FUND

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
30120	INTEREST EARNED-FISCAL AGENT ACCOUNT	3,925	0	0	0	0	0	0
30150	INTEREST EARNED - POOLED CASH	146,108	0	0	125,787	0	0	0
30310	UNREALIZED GAINS (LOSSES)-EITC-GASB31	1,490	0	0	(1,529)	0	0	0
Project	: Subtotals	151,523	0	0	124,258	0	0	0
Sub-Fund	: 5 DSF RES Subtotals	151,523	0	0	124,258	0	0	0
Program	**: BCI Subtotal**	803,942	145,803,619	146,201,771	577,810	151,491,440	151,491,440	5,289,669

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : WTR WATER DEPARTMENT
Program : XXX NON PROGRAM
Sub-Fund : 5W CPF 96A 1996 WATER REVENUE REF BOND SERIES A

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Project	**: CUW161 REHAB/UPGRADE WATER TREATMENT FACILITI**							
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	23	0	0	0	(23)
Project	: CUW161 Subtotals	0	0	23	0	0	0	(23)
Project	**: ZZZ000 UNALLOCATED PROJECT**							
30150	INTEREST EARNED - POOLED CASH	164,603	0	0	(927,345)	0	0	0
30310	UNREALIZED GAINS (LOSSES)-EITC-GASB31	(234,833)	0	0	190,761	0	0	0
Project	: ZZZ000 Subtotals	(70,230)	0	0	(736,584)	0	0	0
Sub-Fund	: 5 CPF 96A Subtotals	(70,230)	0	23	(736,584)	0	0	(23)
Sub-Fund	**: 5W CPF 98A 1998 WATER REVENUE BOND SERIES A**							
Project	**: CUWZZZ WTR:REVENUE TRANSFER-SUB FUND LEVEL**							
80111	PROCEEDS FROM SALE OF BONDS	0	54,694,500	0	0	67,266,700	67,266,700	67,266,700
Project	: CUWZZZ Subtotals	0	54,694,500	0	0	67,266,700	67,266,700	67,266,700
Project	**: ZZZ000 UNALLOCATED PROJECT**							
30150	INTEREST EARNED - POOLED CASH	(11)	0	0	0	0	0	0
Project	: ZZZ000 Subtotals	(11)	0	0	0	0	0	0
Sub-Fund	: 5 CPF 98A Subtotals	(11)	54,694,500	0	0	67,266,700	67,266,700	67,266,700
Sub-Fund	**: 5W CPF 98B 1998 WATER REVENUE BOND SERIES B**							
Project	**: CUWZZZ WTR:REVENUE TRANSFER-SUB FUND LEVEL**							
80111	PROCEEDS FROM SALE OF BONDS	0	15,780,000	0	0	58,833,150	58,833,150	58,833,150
Project	: CUWZZZ Subtotals	0	15,780,000	0	0	58,833,150	58,833,150	58,833,150

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : WTR WATER DEPARTMENT
Program : XXX NON PROGRAM
Sub-Fund : 5W CPF 98B 1998 WATER REVENUE BOND SERIES B

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Project : ZZZ000	**UNALLOCATED PROJECT**							
30150	INTEREST EARNED - POOLED CASH	(9)	0	0	0	0	0	0
Project : ZZZ000	Subtotals	(9)	0	0	0	0	0	0
Sub-Fund : 5 CPF 98B	Subtotals	(9)	15,780,000	0	0	58,833,150	58,833,150	58,833,150
Program : XXX	**Subtotal**	(70,250)	70,474,500	23	(736,584)	126,099,850	126,099,850	126,099,827
Department : WTR	**Subtotals**	170,303,884	241,278,119	186,769,313	75,825,129	296,643,870	296,643,870	109,874,557

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : WTR WATER DEPARTMENT
Program : BCA WATER DISTRIBUTION
Sub-Fund : 5W AAA AAA SFWD-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	164	0	0	0	0	0	0
009	PREMIUM PAY	4	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	44	0	0	0	0	0	0
041	INVENTORIES	(758,661)	0	0	(139,451)	0	0	0
054	OTHER FIXED CHARGES	(78,000)	0	0	0	0	0	0
093	OTHER OPERATING TRANSFERS OUT	19,037,000	20,037,000	20,037,000	10,018,500	19,885,675	19,885,675	(151,325)
095	INTRAFUND TRANSFERS OUT	14,012,530	14,000,000	14,000,000	0	19,052,580	19,052,580	5,052,580
Project	: Subtotals	32,213,081	34,037,000	34,037,000	9,879,049	38,938,255	38,938,255	4,901,255
Sub-Fund	: 5 AAA AAA Subtotals	32,213,081	34,037,000	34,037,000	9,879,049	38,938,255	38,938,255	4,901,255
Program	**: BCA Subtotal**	32,213,081	34,037,000	34,037,000	9,879,049	38,938,255	38,938,255	4,901,255

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : WTR WATER DEPARTMENT
Program : BCF CITY DISTRIBUTION
Sub-Fund : 5W AAA AAA SFWD-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	7,934,744	10,399,121	10,399,121	4,214,181	10,518,462	10,518,462	119,341
002	PERMANENT SALARIES-UNIFORM	0	0	0	15,351	0	0	0
005	TEMP SALARIES-MISC	451,971	147,915	147,915	107,069	147,915	147,915	0
009	PREMIUM PAY	296,509	142,163	142,163	154,028	508,196	508,196	366,033
011	OVERTIME	1,059,182	782,064	782,064	473,426	969,000	969,000	186,936
012	HOLIDAY PAY	53,927	44,705	44,705	21,774	47,366	47,366	2,661
013	MANDATORY FRINGE BENEFITS	2,912,880	3,272,464	3,272,464	1,165,903	3,349,947	3,349,947	77,483
020	OVERHEAD	1,171,657	675,561	675,561	337,776	780,248	780,248	104,687
021	TRAVEL	6,877	7,500	7,500	4,867	14,000	14,000	6,500
022	TRAINING	34,116	51,675	51,675	10,374	69,730	69,730	18,055
023	EMPLOYEE FIELD EXPENSE	1,227	1,199	1,199	322	1,199	1,199	0
024	MEMBERSHIP FEES	0	0	0	2,969	620	620	620
027	PROFESSIONAL & SPECIALIZED SERVICES	182,109	250,000	250,000	143,866	50,000	50,000	(200,000)
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	38,241	35,760	35,760	37,628	6,000	6,000	(29,760)
029	MAINTENANCE SVCS-EQUIPMENT	132,823	135,054	135,054	80,688	161,054	161,054	26,000
030	RENTS & LEASES-BUILDINGS & STRUCTURES	540	0	0	0	0	0	0
031	RENTS & LEASES-EQUIPMENT	72,172	19,108	19,108	16,123	69,108	69,108	50,000
034	SUBSISTANCE	12	116	116	37	116	116	0
035	OTHER CURRENT EXPENSES	801,774	464,314	440,314	446,864	240,550	240,550	(199,764)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	0	0	9,500	9,500	9,500
041	INVENTORIES	1,732	0	0	3	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	767,183	721,383	721,383	642,796	1,016,857	1,016,857	295,474
043	EQUIPMENT MAINTENANCE SUPPLIES	405,796	341,499	341,499	156,237	569,999	569,999	228,500
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	8,392	2,784	2,784	12,484	2,784	2,784	0
045	SAFETY	76,819	32,000	32,000	27,508	32,000	32,000	0
047	FUELS AND LUBRICANTS	134,534	175,000	175,000	42,020	136,000	136,000	(39,000)
048	WATER SEWAGE TREATMENT SUPPLIES	2,418	0	0	0	5,000	5,000	5,000
049	OTHER MATERIALS & SUPPLIES	141,413	432,450	432,450	25,486	364,250	364,250	(68,200)
052	TAXES, LICENSES & PERMITS	32,733	31,946	31,946	620	31,946	31,946	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : WTR WATER DEPARTMENT
Program : BCF CITY DISTRIBUTION
Sub-Fund : 5W AAA AAA SFWD-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	Mayor's vs. Revised
053	JUDGEMENTS & CLAIMS	322,442	1,250,000	1,250,000	2,483,991	1,250,000	1,250,000	0
054	OTHER FIXED CHARGES	17,310	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	445,454	849,850	849,850	217,288	790,890	790,890	(58,960)
070	DEBT SERVICE	0	22,012,403	6,809,282	0	20,259,165	20,259,165	13,449,883
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	45,598,235	24,501,979	24,525,979	3,676,083	24,112,922	24,112,922	(413,057)
086	INTERDEPARTMENTAL RECOVERY	0	(377,090)	(377,090)	0	(465,400)	(465,400)	(88,310)
095	INTRAFUND TRANSFERS OUT	13,600	0	15,203,121	15,203,121	0	0	(15,203,121)
Grant	: BEF001 TREASURE ISLAND US NAVY COOP. AGREEMENTS							
001	PERMANENT SALARIES-MISC	381,349	0	0	245	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	33	0	0	0
Grant	: BEF001 Subtotals	381,349	0	0	278	0	0	0
Project	: Subtotals	63,500,171	66,402,923	66,402,923	29,721,161	65,049,424	65,049,424	(1,353,499)
Sub-Fund	: 5 AAA AAA Subtotals	63,500,171	66,402,923	66,402,923	29,721,161	65,049,424	65,049,424	(1,353,499)
Sub-Fund	**: 5W AAA AAP SFWD-OPERATING-ANNUAL PROJECTS**							
Project	**: PUW608 SPECIAL UTILITY OPERATION**							
001	PERMANENT SALARIES-MISC	0	0	0	25,835	0	0	0
005	TEMP SALARIES-MISC	0	0	0	3,890	0	0	0
009	PREMIUM PAY	0	0	0	219	0	0	0
011	OVERTIME	0	0	0	3,908	0	0	0
012	HOLIDAY PAY	0	0	0	322	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	5,769	0	0	0
023	EMPLOYEE FIELD EXPENSE	0	0	0	2	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	0	0	0	633	0	0	0
031	RENTS & LEASES-EQUIPMENT	0	0	0	1,662	0	0	0
035	OTHER CURRENT EXPENSES	0	0	195,000	0	0	0	(195,000)
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	966	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : WTR WATER DEPARTMENT
Program : BCF CITY DISTRIBUTION
Sub-Fund : 5W AAA AAP SFWD-OPERATING-ANNUAL PROJECTS

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
049	OTHER MATERIALS & SUPPLIES	0	0	0	2,499	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	5,000	0	0	0	(5,000)
086	INTERDEPARTMENTAL RECOVERY	0	0	(200,000)	0	0	0	200,000
Project	: PUW508 Subtotals	0	0	0	45,705	0	0	0
Sub-Fund	: 5 AAA AAP Subtotals	0	0	0	45,705	0	0	0
Sub-Fund	**: 5W AAA WOF WTR WORK ORDER FUND**							
Project	**: IUW003 PUC VEHICLE MAINTENANCE**							
001	PERMANENT SALARIES-MISC	6,423	0	0	3,360	0	0	0
005	TEMP SALARIES-MISC	2,143	0	0	419	0	0	0
009	PREMIUM PAY	49	0	0	0	0	0	0
011	OVERTIME	600	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	1,754	0	0	903	0	0	0
020	OVERHEAD	4,331	0	0	1,544	0	0	0
023	EMPLOYEE FIELD EXPENSE	0	0	0	2	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	19,216	0	0	0	(19,216)
029	MAINTENANCE SVCS-EQUIPMENT	2,849	0	14,216	2,680	0	0	(14,216)
043	EQUIPMENT MAINTENANCE SUPPLIES	1,263	0	0	937	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(19,674)	0	(33,432)	0	0	0	33,432
Project	: IUW003 Subtotals	(262)	0	0	9,845	0	0	0
Project	**: IUW004 LHP VEHICLE MAINTENANCE**							
001	PERMANENT SALARIES-MISC	576	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	120	0	0	0	0	0	0
020	OVERHEAD	282	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	1,200	0	0	0	(1,200)
029	MAINTENANCE SVCS-EQUIPMENT	0	0	1,200	0	0	0	(1,200)
086	INTERDEPARTMENTAL RECOVERY	(979)	0	(2,400)	0	0	0	2,400

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : WTR WATER DEPARTMENT
Program : BCF CITY DISTRIBUTION
Sub-Fund : 6W AAA WOF WTR WORK ORDER FUND

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Project	: IUW004 Subtotals	(1)	0	0	0	0	0	0
Project	**: IUW006 DPW-BSES WATER SERVICE HOOKUPS**							
001	PERMANENT SALARIES-MISC	444	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	81	0	0	0	0	0	0
020	OVERHEAD	218	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	3,000	0	0	0	(3,000)
052	TAXES, LICENSES & PERMITS	64	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	(3,000)	0	0	0	3,000
Project	: IUW006 Subtotals	807	0	0	0	0	0	0
Project	**: IUW007 DPW-WPC MAINT SERVICE & PARTS**							
001	PERMANENT SALARIES-MISC	3,580	0	0	245	0	0	0
005	TEMP SALARIES-MISC	48	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	787	0	0	56	0	0	0
020	OVERHEAD	1,778	0	0	120	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	5,030	0	0	0	(5,030)
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	10,000	0	0	0	(10,000)
042	BUILDING & CONSTRUCTION SUPPLIES	2,453	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	1,323	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(9,970)	0	(15,030)	0	0	0	15,030
Project	: IUW007 Subtotals	(1)	0	0	421	0	0	0
Project	**: IUW008 PORT WATER METER PARTS & REPAIR**							
020	OVERHEAD	67	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	1,067	0	0	0	(1,067)
042	BUILDING & CONSTRUCTION SUPPLIES	266	0	1,400	1,211	0	0	(1,400)
049	OTHER MATERIALS & SUPPLIES	0	0	0	(221)	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(333)	0	(2,467)	0	0	0	2,467

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : WTR WATER DEPARTMENT
Program : BCF CITY DISTRIBUTION
Sub-Fund : 5W AAA WOF WTR WORK ORDER FUND

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Project : IUW008	Subtotals	0	0	0	990	0	0	0
Project : IUW018	**FIRE-REPAIR & REPACK HYDRANT GATE VALV**							
001	PERMANENT SALARIES-MISC	9,956	0	0	1,390	0	0	0
005	TEMP SALARIES-MISC	779	0	0	0	0	0	0
009	PREMIUM PAY	203	0	0	0	0	0	0
011	OVERTIME	12,740	0	0	7,101	0	0	0
013	MANDATORY FRINGE BENEFITS	3,114	0	0	634	0	0	0
020	OVERHEAD	11,602	0	0	2,951	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	0	0	28,000	0	0	0	(28,000)
042	BUILDING & CONSTRUCTION SUPPLIES	1,586	0	0	340	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	5	0	0	0	0	0	0
052	TAXES, LICENSES & PERMITS	112	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(39,294)	0	(28,000)	0	0	0	28,000
Project : IUW018	Subtotals	803	0	0	12,416	0	0	0
Project : IUW021	**MUNI-REVENUE VEHICLE MAINTENANCE**							
001	PERMANENT SALARIES-MISC	12,003	0	0	5,732	0	0	0
005	TEMP SALARIES-MISC	2,622	0	0	140	0	0	0
009	PREMIUM PAY	153	0	0	0	0	0	0
011	OVERTIME	206	0	0	291	0	0	0
013	MANDATORY FRINGE BENEFITS	3,145	0	0	1,435	0	0	0
020	OVERHEAD	6,693	0	0	3,020	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	6,510	0	41,000	6,236	0	0	(41,000)
043	EQUIPMENT MAINTENANCE SUPPLIES	10,133	0	0	7,439	0	0	0
047	FUELS AND LUBRICANTS	264	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(41,222)	0	(41,000)	0	0	0	41,000
Project : IUW021	Subtotals	507	0	0	24,293	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : WTR WATER DEPARTMENT
Program : BCF CITY DISTRIBUTION
Sub-Fund : 5W AAA WOF WTR WORK ORDER FUND

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Project : IUW022	**MUNI-SECURITY VEHICLE MAINTENANCE**							
029	MAINTENANCE SVCS-EQUIPMENT	4,228	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(4,228)	0	0	0	0	0	0
Project	: IUW022 Subtotals	0	0	0	0	0	0	0
Project : IUW030	**AIR-PLUMBING SUPPLIES/METERS/SERVICES**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	25,000	0	0	0	(25,000)
042	BUILDING & CONSTRUCTION SUPPLIES	6,330	0	0	5,220	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(6,330)	0	(25,000)	0	0	0	25,000
Project	: IUW030 Subtotals	0	0	0	5,220	0	0	0
Project : IUW033	**HHP-VEHICLE MAINTENANCE**							
001	PERMANENT SALARIES-MISC	1,841	0	0	1,791	0	0	0
005	TEMP SALARIES-MISC	732	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	580	0	0	438	0	0	0
020	OVERHEAD	1,261	0	0	878	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	0	0	3,500	0	0	0	(3,500)
043	EQUIPMENT MAINTENANCE SUPPLIES	368	0	0	533	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(4,731)	0	(3,500)	0	0	0	3,500
Project	: IUW033 Subtotals	51	0	0	3,640	0	0	0
Project : IUW035	**PUC/MIS-VEHICLE MAINTENANCE**							
001	PERMANENT SALARIES-MISC	650	0	0	0	0	0	0
009	PREMIUM PAY	19	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	134	0	0	0	0	0	0
020	OVERHEAD	328	0	0	0	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	0	0	664	2,946	0	0	(664)
086	INTERDEPARTMENTAL RECOVERY	(1,130)	0	(664)	0	0	0	664

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : WTR WATER DEPARTMENT
Program : BCF CITY DISTRIBUTION
Sub-Fund : 5W AAA WOF WTR WORK ORDER FUND

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Project : IUW035	Subtotals	1	0	0	2,946	0	0	0
Project : IUW037	**MUNI/OPS-VEHICLE MAINTENANCE**							
001	PERMANENT SALARIES-MISC	190	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	38	0	0	0	0	0	0
020	OVERHEAD	93	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	378	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(700)	0	0	0	0	0	0
Project : IUW037	Subtotals	(1)	0	0	0	0	0	0
Project : IUW038	**SHERIFF-WATER LINE MAINT-JAILS 3&7**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	10,000	0	0	0	(10,000)
086	INTERDEPARTMENTAL RECOVERY	0	0	(10,000)	0	0	0	10,000
Project : IUW038	Subtotals	0	0	0	0	0	0	0
Project : IUW046	**PT-REPAIR OF HEAVY DUTY EQUIPMENT**							
001	PERMANENT SALARIES-MISC	1,103	0	0	194	0	0	0
011	OVERTIME	0	0	0	49	0	0	0
013	MANDATORY FRINGE BENEFITS	272	0	0	47	0	0	0
020	OVERHEAD	540	0	0	119	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	15,826	0	46,300	29,224	0	0	(46,300)
043	EQUIPMENT MAINTENANCE SUPPLIES	0	0	0	353	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(17,201)	0	(46,300)	0	0	0	46,300
Project : IUW046	Subtotals	540	0	0	29,986	0	0	0
Project : IUW056	**PUC CS-CUSTODIAL SERVS @ FIELD SERVICE**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	3,150	0	0	0	(3,150)
086	INTERDEPARTMENTAL RECOVERY	0	0	(3,150)	0	0	0	3,150

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : WTR WATER DEPARTMENT
Program : BCF CITY DISTRIBUTION
Sub-Fund : 5W AAA WOF WTR WORK ORDER FUND

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Project : IUW056	Subtotals	0	0	0	0	0	0	0
Project : IUW057	**PUC SPARC-VEHICLE MAINTENANCE**							
029	MAINTENANCE SVCS-EQUIPMENT	0	0	6,500	0	0	0	(6,500)
086	INTERDEPARTMENTAL RECOVERY	0	0	(6,500)	0	0	0	6,500
Project : IUW057	Subtotals	0	0	0	0	0	0	0
Project : JUW042	**REC/PARK-SVC @ BAYVIEW PLAYGROUND**							
001	PERMANENT SALARIES-MISC	444	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	85	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	309	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(838)	0	0	0	0	0	0
Project : JUW042	Subtotals	0	0	0	0	0	0	0
Project : JUW043	**MAYOR'S OFFICE-TREASURE ISLAND**							
001	PERMANENT SALARIES-MISC	83,500	0	0	0	0	0	0
011	OVERTIME	0	0	0	182	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	14	0	0	0
020	OVERHEAD	40,915	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	585	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(125,000)	0	0	0	0	0	0
Project : JUW043	Subtotals	0	0	0	196	0	0	0
Project : JUW044	**PUC C S-UNLOAD TOILETS @ 5 LOCATIONS**							
009	PREMIUM PAY	2	0	0	0	0	0	0
011	OVERTIME	10,352	0	0	9,204	0	0	0
012	HOLIDAY PAY	0	0	0	453	0	0	0
013	MANDATORY FRINGE BENEFITS	804	0	0	689	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : WTR WATER DEPARTMENT
Program : BCF CITY DISTRIBUTION
Sub-Fund : 5W AAA WOF WTR WORK ORDER FUND

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	8,243	0	0	0	(8,243)
035	OTHER CURRENT EXPENSES	0	0	20,000	0	0	0	(20,000)
086	INTERDEPARTMENTAL RECOVERY	(11,157)	0	(28,243)	0	0	0	28,243
Project	: JUW044 Subtotals	1	0	0	10,346	0	0	0
Project	**: JUW048 PUC CS-BUILDING MAINTENANCE**							
001	PERMANENT SALARIES-MISC	2,501	0	0	1,487	0	0	0
013	MANDATORY FRINGE BENEFITS	465	0	0	308	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	(20,035)	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(2,966)	0	0	0	0	0	0
Project	: JUW048 Subtotals	(20,035)	0	0	1,795	0	0	0
Project	**: JUW049 DPT-SERVICES RE: 98 INVENTORY**							
011	OVERTIME	1,001	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	77	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(1,079)	0	0	0	0	0	0
Project	: JUW049 Subtotals	(1)	0	0	0	0	0	0
Project	**: JUW052 PORT-INSTALL 3 FIRE SERVICES ON PIERS**							
035	OTHER CURRENT EXPENSES	0	0	38,160	0	0	0	(38,160)
086	INTERDEPARTMENTAL RECOVERY	0	0	(38,160)	0	0	0	38,160
Project	: JUW052 Subtotals	0	0	0	0	0	0	0
Project	**: JUW053 DPW-BOA-METR/SERV CONN @ MISSION LIBRA**							
011	OVERTIME	0	0	0	2,115	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	135	0	0	0
035	OTHER CURRENT EXPENSES	0	0	4,775	0	0	0	(4,775)
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	510	0	0	0

City and County of San Francisco
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : WTR WATER DEPARTMENT
Program : BCF CITY DISTRIBUTION
Sub-Fund : 5W AAA WOF WTR WORK ORDER FUND

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
086	INTERDEPARTMENTAL RECOVERY	0	0	(4,775)	0	0	0	4,775
Project	: JUW053 Subtotals	0	0	0	2,760	0	0	0
Project	**: JUW054 PORT-INSTALL 8" MAIN-INDIANA STREET**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	12,500	0	0	0	(12,500)
086	INTERDEPARTMENTAL RECOVERY	0	0	(12,500)	0	0	0	12,500
Project	: JUW054 Subtotals	0	0	0	0	0	0	0
Project	**: JUW055 PORT-INSTALL 12" MAIN-TERRY FRANCOIS B**							
029	MAINTENANCE SVCS-EQUIPMENT	0	0	15,000	0	0	0	(15,000)
086	INTERDEPARTMENTAL RECOVERY	0	0	(15,000)	0	0	0	15,000
Project	: JUW055 Subtotals	0	0	0	0	0	0	0
Project	**: JUW058 PUC PERSONNEL-CRAFT SERVICES FROM CDD**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	1,000	0	0	0	(1,000)
086	INTERDEPARTMENTAL RECOVERY	0	0	(1,000)	0	0	0	1,000
Project	: JUW058 Subtotals	0	0	0	0	0	0	0
Project	**: JUW059 ECD-911 PROJECT-REPLACE 6" MAIN**							
001	PERMANENT SALARIES-MISC	0	0	0	4,408	0	0	0
009	PREMIUM PAY	0	0	0	14	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	670	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	16,582	0	0	0	(16,582)
086	INTERDEPARTMENTAL RECOVERY	0	0	(16,582)	0	0	0	16,582
Project	: JUW059 Subtotals	0	0	0	5,092	0	0	0
Project	**: JUW060 CUST SERV-MISC PROJECTS @ MASON ST**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	3,871	0	0	0	(3,871)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : WTR WATER DEPARTMENT
Program : BCF CITY DISTRIBUTION
Sub-Fund : 5W AAA WOF WTR WORK ORDER FUND

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
086	INTERDEPARTMENTAL RECOVERY	0	0	(3,871)	0	0	0	3,871
Project	: JUW060 Subtotals	0	0	0	0	0	0	0
Project	**: JUW061 HHW&P-INSPECT ULTRASONIC METERS @ CHER**							
029	MAINTENANCE SVCS-EQUIPMENT	0	0	5,000	0	0	0	(5,000)
086	INTERDEPARTMENTAL RECOVERY	0	0	(5,000)	0	0	0	5,000
Project	: JUW061 Subtotals	0	0	0	0	0	0	0
Sub-Fund	: 5 AAA WOF Subtotals	(17,591)	0	0	109,946	0	0	0
Program	**: BCF Subtotal**	63,482,580	66,402,923	66,402,923	29,876,812	65,049,424	65,049,424	(1,353,499)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : WTR WATER DEPARTMENT
Program : BCG SUPPLY & TREATMENT
Sub-Fund : 5W AAA AAA SFWD-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	11,099,400	13,491,220	13,491,220	5,169,646	13,803,845	13,803,845	312,625
005	TEMP SALARIES-MISC	282,820	155,000	155,000	19,226	155,000	155,000	0
009	PREMIUM PAY	263,055	193,131	193,131	117,704	225,300	225,300	32,169
010	RETROACTIVE SALARIES	0	0	6,029	6,029	0	0	(6,029)
011	OVERTIME	558,639	464,489	464,489	208,646	464,489	464,489	0
012	HOLIDAY PAY	103,497	94,506	94,506	55,669	102,588	102,588	8,082
013	MANDATORY FRINGE BENEFITS	2,755,390	3,266,374	3,266,374	1,257,435	3,423,268	3,423,268	156,894
020	OVERHEAD	0	675,561	675,561	337,922	780,248	780,248	104,687
021	TRAVEL	24,380	17,500	17,500	21,483	24,000	24,000	6,500
022	TRAINING	23,444	23,300	23,300	6,846	119,000	119,000	95,700
023	EMPLOYEE FIELD EXPENSE	6,723	2,800	2,800	3,873	9,800	9,800	7,000
024	MEMBERSHIP FEES	22,967	500	500	913	500	500	0
025	ENTERTAINMENT AND PROMOTION	0	500	500	82	500	500	0
027	PROFESSIONAL & SPECIALIZED SERVICES	186,784	195,000	195,000	215,027	302,900	302,900	107,900
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	283,533	286,263	286,263	43,453	285,763	285,763	(500)
029	MAINTENANCE SVCS-EQUIPMENT	200,005	85,372	85,372	137,161	102,816	102,816	17,444
031	RENTS & LEASES-EQUIPMENT	22,539	20,000	20,000	2,993	31,000	31,000	11,000
032	UTILITIES	32,810	600	600	15,113	0	0	(600)
034	SUBSISTANCE	299	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	463,465	962,226	1,320,595	314,048	297,250	297,250	(1,023,345)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	0	0	31,100	31,100	31,100
041	INVENTORIES	794	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	810,142	700,000	700,000	302,477	703,534	703,534	3,534
043	EQUIPMENT MAINTENANCE SUPPLIES	336,630	361,026	361,026	200,466	379,979	379,979	18,953
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	54,028	57,266	57,266	17,889	52,500	52,500	(4,766)
045	SAFETY	80,103	66,800	66,800	41,035	75,800	75,800	9,000
046	FOOD	11	0	0	1,109	0	0	0
047	FUELS AND LUBRICANTS	205,339	124,109	124,109	55,609	167,000	167,000	42,891
048	WATER SEWAGE TREATMENT SUPPLIES	1,476,769	2,163,900	2,163,900	854,067	1,517,500	1,517,500	(646,400)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : WTR WATER DEPARTMENT
Program : BCG SUPPLY & TREATMENT
Sub-Fund : 5W AAA AAA SFWD-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
049	OTHER MATERIALS & SUPPLIES	257,828	466,142	466,142	93,946	559,888	559,888	93,746
052	TAXES, LICENSES & PERMITS	1,316,281	1,415,000	1,415,000	669,259	1,416,000	1,416,000	1,000
060	EQUIPMENT PURCHASE	719,774	420,500	420,500	478,130	1,599,800	1,599,800	1,179,300
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	3,277,787	19,654,611	19,654,611	2,913,040	20,872,393	20,872,393	1,217,782
Project	: Subtotals	24,865,236	45,363,696	45,728,094	13,560,296	47,503,761	47,503,761	1,775,667
Sub-Fund	: 5 AAA AAA Subtotals	24,865,236	45,363,696	45,728,094	13,560,296	47,503,761	47,503,761	1,775,667
Sub-Fund	**: 5W AAA WOF WTR WORK ORDER FUND**							
Project	**: JUW045 PUC C S-USE OF TRUCK DRIVER**							
011	OVERTIME	2,186	0	0	1,053	0	0	0
013	MANDATORY FRINGE BENEFITS	171	0	0	81	0	0	0
035	OTHER CURRENT EXPENSES	0	0	5,000	0	0	0	(5,000)
086	INTERDEPARTMENTAL RECOVERY	(2,357)	0	(5,000)	0	0	0	5,000
Project	: JUW045 Subtotals	0	0	0	1,134	0	0	0
Project	**: JUW047 PUC WQ-ENLARGE WORK AREA**							
011	OVERTIME	0	0	0	3,419	0	0	0
012	HOLIDAY PAY	0	0	0	289	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	287	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	25,000	0	0	0	(25,000)
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	477	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	0	(25,000)	0	0	0	25,000
Project	: JUW047 Subtotals	0	0	0	4,472	0	0	0
Project	**: JUW050 SHERIFF-REP LEAK-CO. JAIL 3 & 7**							
001	PERMANENT SALARIES-MISC	3,559	0	0	3,939	0	0	0
009	PREMIUM PAY	56	0	0	13	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : WTR WATER DEPARTMENT
Program : BCG SUPPLY & TREATMENT
Sub-Fund : 5W AAA WOF WTR WORK ORDER FUND

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
011	OVERTIME	707	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	912	0	0	927	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	1,565	0	0	0	(1,565)
035	OTHER CURRENT EXPENSES	386	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	42	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(5,235)	0	(1,565)	0	0	0	1,565
Project	: JUW050 Subtotals	385	0	0	4,921	0	0	0
Sub-Fund	: 5 AAA WOF Subtotals	385	0	0	10,527	0	0	0
Program	**: BCG Subtotal**	24,865,621	45,363,696	45,728,094	13,570,823	47,503,761	47,503,761	1,775,667

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : WTR WATER DEPARTMENT
Program : BCI WATER CAPITAL PROJECTS
Sub-Fund : 5W AAA AAA SFWD-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
005	TEMP SALARIES-MISC	0	0	0	2,150	0	0	0
009	PREMIUM PAY	0	0	0	83	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	174	0	0	0
Project	: Subtotals	0	0	0	2,407	0	0	0
Sub-Fund	: 5 AAA AAA Subtotals	0	0	0	2,407	0	0	0
Sub-Fund	**: 5W AAA AAP SFWD-OPERATING-ANNUAL PROJECTS**							
Project	**: FUW550 BUILDING MAINTENANCE**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	(1,000)	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	2,873	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	40,581	0	0	4,438	0	0	0
Project	: FUW550 Subtotals	42,454	0	0	4,438	0	0	0
Project	**: FUW552 FACILITY INSPECTION/MAINTENANCE**							
043	EQUIPMENT MAINTENANCE SUPPLIES	4,319	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	109,552	0	0	28,527	0	0	0
Project	: FUW552 Subtotals	113,871	0	0	28,527	0	0	0
Project	**: FUW553 BUILDINGS/GROUNDS-PREVENT MAINT**							
005	TEMP SALARIES-MISC	1,460	0	0	0	0	0	0
009	PREMIUM PAY	69	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	345	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	2,598	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	182,103	0	0	5,280	0	0	0
Project	: FUW553 Subtotals	186,575	0	0	5,280	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : WTR WATER DEPARTMENT
Program : BCI WATER CAPITAL PROJECTS
Sub-Fund : 5W AAA AAP SFWD-OPERATING-ANNUAL PROJECTS

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Project	**: FUW554 CATHODIC PROTECTION SYSTEM-MAINT**							
060	EQUIPMENT PURCHASE	53,936	0	0	29,991	0	0	0
Project	: FUW554 Subtotals	53,936	0	0	29,991	0	0	0
Project	**: FUW555 DAM SAFETY MONITORING**							
060	EQUIPMENT PURCHASE	1,943	0	0	0	0	0	0
Project	: FUW555 Subtotals	1,943	0	0	0	0	0	0
Project	**: FUW557 WATERSHED MANAGEMENT PLANS**							
027	PROFESSIONAL & SPECIALIZED SERVICES	176,112	0	0	12,266	0	0	0
035	OTHER CURRENT EXPENSES	18,560	0	0	0	0	0	0
Project	: FUW557 Subtotals	194,672	0	0	12,266	0	0	0
Project	**: FUW558 DEFINE RIGHTS-OF-WAY/PROPERTY LINES**							
060	EQUIPMENT PURCHASE	55,015	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	188,388	0	0	0	0	0	0
Project	: FUW558 Subtotals	243,403	0	0	0	0	0	0
Project	**: FUW559 WATERSHED LAND-EROSION CONTROL**							
009	PREMIUM PAY	18	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	1	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	1,237	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	3,677	0	0	0	0	0	0
Project	: FUW559 Subtotals	4,933	0	0	0	0	0	0
Project	**: FUW561 PAINT TANKS & PUMP STATIONS**							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	39,469	0	0	7,937	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : WTR WATER DEPARTMENT
Program : BCI WATER CAPITAL PROJECTS
Sub-Fund : 5W AAA AAP SFWD-OPERATING-ANNUAL PROJECTS

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Project : FUW561	Subtotals	39,469	0	0	7,937	0	0	0
Project : FUW565	**WATER QUALITY INFO. COLLECTION RULE**							
021	TRAVEL	(6)	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	154,753	0	0	63,339	0	0	0
Project : FUW565	Subtotals	154,747	0	0	63,339	0	0	0
Project : FUW566	**WATER QUALITY STUDY**							
027	PROFESSIONAL & SPECIALIZED SERVICES	270,055	0	0	5,271	0	0	0
Project : FUW566	Subtotals	270,055	0	0	5,271	0	0	0
Project : PUW500	**PLEASANTON PROPERTY DEVELOPMENT PLAN**							
027	PROFESSIONAL & SPECIALIZED SERVICES	51,928	0	0	0	0	0	0
Project : PUW500	Subtotals	51,928	0	0	0	0	0	0
Project : PUW501	**WATER CONSERVATION**							
035	OTHER CURRENT EXPENSES	4,910	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	48,179	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	1,977	0	0	0	0	0	0
Project : PUW501	Subtotals	55,066	0	0	0	0	0	0
Project : PUW503	**CALAVERAS PIPELINE ENVIRON. MITIGATION**							
027	PROFESSIONAL & SPECIALIZED SERVICES	21,429	0	0	0	0	0	0
Project : PUW503	Subtotals	21,429	0	0	0	0	0	0
Sub-Fund : 5 AAA AAP	Subtotals	1,434,481	0	0	157,049	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : WTR WATER DEPARTMENT
Program : BCI WATER CAPITAL PROJECTS
Sub-Fund : 5W AAA ACP SFWD-CONTINUING PROJ-OPERATING FD

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Project : CUW110	**FENCE CONSTRUCTION**							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	1,016	0	0	0	0	0	0
Project : CUW110	Subtotals	1,016	0	0	0	0	0	0
Project : CUW111	**CRYSTAL SPRINGS RESERVOIR OPERATING PL**							
005	TEMP SALARIES-MISC	1,601	0	0	757	0	0	0
013	MANDATORY FRINGE BENEFITS	337	0	0	134	0	0	0
020	OVERHEAD	714	0	0	371	0	0	0
Project : CUW111	Subtotals	2,652	0	0	1,262	0	0	0
Project : CUW112	**CRYSTAL SPRINGS P/L NO 1-PHASE 2**							
005	TEMP SALARIES-MISC	1,172	0	0	303	0	0	0
013	MANDATORY FRINGE BENEFITS	259	0	0	59	0	0	0
020	OVERHEAD	574	0	0	148	0	0	0
Project : CUW112	Subtotals	2,005	0	0	510	0	0	0
Project : CUW115	**REPLACE CUSTOMER METER**							
049	OTHER MATERIALS & SUPPLIES	23,559	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	9,463	0	0	0	0	0	0
Project : CUW115	Subtotals	33,022	0	0	0	0	0	0
Project : CUW118	**MILLBRAE SHOPS-PHASE 2-B**							
001	PERMANENT SALARIES-MISC	120	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	27	0	0	0	0	0	0
020	OVERHEAD	59	0	0	0	0	0	0
Project : CUW118	Subtotals	206	0	0	0	0	0	0

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Budget Year 1999-2000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : WTR WATER DEPARTMENT
Program : BCI WATER CAPITAL PROJECTS
Sub-Fund : 5W AAA ACP SFWD-CONTINUING PROJ-OPERATING FD

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Project	**: CUW119 BDPL NO 1&2 EARTHQUAKE BRACE/RPT**							
005	TEMP SALARIES-MISC	2,456	0	0	1,627	0	0	0
013	MANDATORY FRINGE BENEFITS	521	0	0	341	0	0	0
020	OVERHEAD	1,203	0	0	797	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	189	0	0	0	0	0	0
Project	: CUW119 Subtotals	4,369	0	0	2,765	0	0	0
Project	**: CUW120 INFORMATION COLLECTION RULE**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	55,642	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	33,500	0	0	0	(33,500)
Project	: CUW120 Subtotals	0	0	33,500	55,642	0	0	(33,500)
Project	**: CUW122 MILLBRAE SCADA WD ANNEX BLDG**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	2,800,000	0	0	0	0	0
Project	: CUW122 Subtotals	0	2,800,000	0	0	0	0	0
Project	**: CUW123 WATER TEMPLES-STRUCTURAL REHAB**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	400,000	0	0	0	0	0
Project	: CUW123 Subtotals	0	400,000	0	0	0	0	0
Project	**: CUW124 BDPL #1&2 EXPANSION JOINT REHAB**							
001	PERMANENT SALARIES-MISC	225	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	43	0	0	0	0	0	0
020	OVERHEAD	110	0	0	0	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	132	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	31,452	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	9,042	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	5,040	0	0	0	0	0	0

City and County of San Francisco
Budget Year 1999-2000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : WTR WATER DEPARTMENT
Program : BCI WATER CAPITAL PROJECTS
Sub-Fund : 6W AAA ACP SFWD-CONTINUING PROJ-OPERATING FD

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Project	: CUW124 Subtotals	46,044	0	0	0	0	0	0
Project	**: CUW125 SEISMIC UPGRADE-BDPL 1 & 2**							
005	TEMP SALARIES-MISC	1,774	0	0	605	0	0	0
013	MANDATORY FRINGE BENEFITS	369	0	0	138	0	0	0
020	OVERHEAD	869	0	0	74	0	0	0
Project	: CUW125 Subtotals	3,012	0	0	817	0	0	0
Project	**: CUW127 INSTALL SCADA SYSTEM**							
027	PROFESSIONAL & SPECIALIZED SERVICES	316,658	0	0	0	0	0	0
Project	: CUW127 Subtotals	316,658	0	0	0	0	0	0
Project	**: CUW131 EMERGENCY INTERTIE-SCVWD**							
001	PERMANENT SALARIES-MISC	0	0	0	227	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	43	0	0	0
020	OVERHEAD	0	0	0	15,224	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	3,015,000	2,715,000	0	0	0	(2,715,000)
Project	: CUW131 Subtotals	0	3,015,000	2,715,000	15,494	0	0	(2,715,000)
Project	**: CUW132 RESERVOIRS-STAIRWAYS/BOAT RAMPS**							
049	OTHER MATERIALS & SUPPLIES	(1,344)	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	(611)	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	9,923	0	0	0	0	0	0
Project	: CUW132 Subtotals	7,968	0	0	0	0	0	0
Project	**: CUW134 SUNOL WATER TREATMENT PLANT UPGRADE**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	72,000	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	15,966	0	0	0	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : WTR WATER DEPARTMENT
Program : BCI WATER CAPITAL PROJECTS
Sub-Fund : 5W AAA ACP SFWD-CONTINUING PROJ-OPERATING FD

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
049	OTHER MATERIALS & SUPPLIES	16,153	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	280,360	0	0	0	0	0	0
Project	: CUW134 Subtotals	312,479	0	0	72,000	0	0	0
Project	**: CUW135 NEW LINE & BYPASS VALVES**							
001	PERMANENT SALARIES-MISC	147	0	0	0	0	0	0
005	TEMP SALARIES-MISC	817	0	0	794	0	0	0
013	MANDATORY FRINGE BENEFITS	204	0	0	180	0	0	0
020	OVERHEAD	472	0	0	389	0	0	0
021	TRAVEL	1,795	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	6,099	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(2,700)	0	0	0	2,700
Project	: CUW135 Subtotals	9,534	0	(2,700)	1,363	0	0	2,700
Project	**: CUW138 FACILITY ENVIRON COMPLIANCE PROG**							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	4,610	0	0	2,294	0	0	0
Project	: CUW138 Subtotals	4,610	0	0	2,294	0	0	0
Project	**: CUW141 UPGRADE J-TABLE METERING EQUIPMENT**							
001	PERMANENT SALARIES-MISC	2,760	0	0	0	0	0	0
009	PREMIUM PAY	8	0	0	0	0	0	0
011	OVERTIME	3,785	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	895	0	0	0	0	0	0
020	OVERHEAD	3,211	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	7,386	0	0	0
031	RENTS & LEASES-EQUIPMENT	61	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	7,064	0	0	0	0	0	0
Project	: CUW141 Subtotals	17,784	0	0	7,386	0	0	0

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Project	**: CUW142 DISMANTLE TEM SUNOL TURNOUT**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	100,000	100,000	0	0	0	(100,000)
Project	: CUW142 Subtotals	0	100,000	100,000	0	0	0	(100,000)
Project	**: CUW143 HETCH HETCHY WATER TREATMENT PLAN**							
001	PERMANENT SALARIES-MISC	91,862	0	0	121,701	0	0	0
005	TEMP SALARIES-MISC	294,309	0	0	108,663	0	0	0
009	PREMIUM PAY	0	0	0	127	0	0	0
010	RETROACTIVE SALARIES	0	0	1,234	1,234	0	0	(1,234)
013	MANDATORY FRINGE BENEFITS	81,370	0	0	44,204	0	0	0
020	OVERHEAD	181,899	0	0	98,483	0	0	0
021	TRAVEL	17,553	0	0	4,910	0	0	0
022	TRAINING	350	0	0	1,279	0	0	0
023	EMPLOYEE FIELD EXPENSE	278	0	0	198	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	540,606	0	0	317,597	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	3,160	0	0	150	0	0	0
031	RENTS & LEASES-EQUIPMENT	2,861	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	1,280	0	0	1,453	0	0	0
049	OTHER MATERIALS & SUPPLIES	10,330	0	0	213	0	0	0
052	TAXES, LICENSES & PERMITS	0	0	0	47,304	0	0	0
060	EQUIPMENT PURCHASE	104,052	0	0	3,553	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(167,770)	0	0	0	167,770
Project	: CUW143 Subtotals	1,329,910	0	(166,536)	751,269	0	0	166,536
Project	**: CUW145 SUNOL AQUEDUCT DECOMMISSIONING**							
011	OVERTIME	0	0	0	3,330	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	225	0	0	0
020	OVERHEAD	0	0	0	1,632	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
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Sub-Fund : 5W AAA ACP SFWD-CONTINUING PROJ-OPERATING FD

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	35,000	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	5,318	0	0	2,144	0	0	0
052	TAXES, LICENSES & PERMITS	0	0	0	18,323	0	0	0
Project	: CUW145 Subtotals	40,318	0	0	25,654	0	0	0
Project	**: CUW146 BDPL #1 & #2 REPLACE WALKWAYS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(4,370)	0	0	0	4,370
Project	: CUW146 Subtotals	0	0	(4,370)	0	0	0	4,370
Project	**: CUW147 REPL FLANGED CONNECT BDPL #1 & #2**							
001	PERMANENT SALARIES-MISC	133	0	0	0	0	0	0
011	OVERTIME	2,401	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	167	0	0	0	0	0	0
020	OVERHEAD	1,242	0	0	0	0	0	0
Project	: CUW147 Subtotals	3,943	0	0	0	0	0	0
Project	**: CUW148 ENVIRONMENTAL & REGULATORY COMPLIANCE**							
021	TRAVEL	(120)	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	259,892	0	0	137,231	0	0	0
035	OTHER CURRENT EXPENSES	(5)	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	(305)	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	10,008	0	0	0	0	0	0
Project	: CUW148 Subtotals	269,470	0	0	137,231	0	0	0
Project	**: CUW150 TOWN OF SUNOL WATER SYSTEM**							
001	PERMANENT SALARIES-MISC	815	0	0	0	0	0	0
005	TEMP SALARIES-MISC	7,792	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	1,817	0	0	0	0	0	0

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020	OVERHEAD	4,217	0	0	0	0	0	0
052	TAXES, LICENSES & PERMITS	662	0	0	0	0	0	0
Project	: CUW150 Subtotals	15,303	0	0	0	0	0	0
Project	**: CUW151 BADEN PUMP STATION**							
001	PERMANENT SALARIES-MISC	3,861	0	0	610	0	0	0
005	TEMP SALARIES-MISC	1,377	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	1,211	0	0	154	0	0	0
020	OVERHEAD	2,566	0	0	75	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	922	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	2,778	0	0	0	0	0	0
Project	: CUW151 Subtotals	12,715	0	0	839	0	0	0
Project	**: CUW153 EMERGENCY HYPOCHLORIYTE DISINFECT**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	37,600	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(108)	0	0	0	108
Project	: CUW153 Subtotals	37,600	0	(108)	0	0	0	108
Project	**: CUW155 UPGRADE STBY DIS STATION**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(10,345)	0	0	0	10,345
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	0	1,625	0	0	0
Project	: CUW155 Subtotals	0	0	(10,345)	1,625	0	0	10,345
Project	**: CUW156 OFF/TRAILER FAC-WS DIV**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	400,000	0	0	0	0	0
Project	: CUW156 Subtotals	0	400,000	0	0	0	0	0

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Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Project : CUW157	**HARDWARE PUMP STATION**							
001	PERMANENT SALARIES-MISC	840	0	0	0	0	0	0
011	OVERTIME	10,855	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	910	0	0	0	0	0	0
020	OVERHEAD	5,321	0	0	0	0	0	0
021	TRAVEL	877	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	179	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	6,065	0	0	0	0	0	0
Project	: CUW157 Subtotals	25,047	0	0	0	0	0	0
Project : CUW160	**CHEMICAL STORAGE HANDLING FACILS**							
005	TEMP SALARIES-MISC	145	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	32	0	0	0	0	0	0
020	OVERHEAD	71	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	8,452	0	0	0	0	0	0
Project	: CUW160 Subtotals	8,700	0	0	0	0	0	0
Project : CUW161	**REHAB/UPGRADE WATER TREATMENT FACILITI**							
001	PERMANENT SALARIES-MISC	5,481	0	0	0	0	0	0
005	TEMP SALARIES-MISC	9,735	0	0	0	0	0	0
009	PREMIUM PAY	2,601	0	0	0	0	0	0
011	OVERTIME	97,533	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	11,205	0	0	0	0	0	0
020	OVERHEAD	56,521	0	0	0	0	0	0
021	TRAVEL	(765)	0	0	0	0	0	0
022	TRAINING	(95)	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	79,254	0	0	0	0	0	0
031	RENTS & LEASES-EQUIPMENT	33,271	0	0	0	0	0	0

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

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042	BUILDING & CONSTRUCTION SUPPLIES	(719)	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	9,585	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	1,365	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	187,120	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	1,360	0	0	0	(1,360)
Project	: CUW161 Subtotals	492,092	0	1,360	0	0	0	(1,360)
Project	**: CUW164 WATER VULNERABILITY STUDY**							
001	PERMANENT SALARIES-MISC	499	0	0	3,752	0	0	0
009	PREMIUM PAY	4	0	0	40	0	0	0
013	MANDATORY FRINGE BENEFITS	117	0	0	944	0	0	0
020	OVERHEAD	247	0	0	1,858	0	0	0
022	TRAINING	0	0	0	695	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	292,338	0	0	111,364	0	0	0
035	OTHER CURRENT EXPENSES	128	0	0	592	0	0	0
Project	: CUW164 Subtotals	293,333	0	0	119,245	0	0	0
Project	**: CUW165 EQUIPMENT SEISMIC ANCHORAGE**							
005	TEMP SALARIES-MISC	289	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	67	0	0	0	0	0	0
020	OVERHEAD	142	0	0	0	0	0	0
Project	: CUW165 Subtotals	498	0	0	0	0	0	0
Project	**: CUW166 RESERVOIR DISCHARGE**							
001	PERMANENT SALARIES-MISC	0	0	0	626	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	140	0	0	0
020	OVERHEAD	0	0	0	307	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	123,113	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	348,866	0	0	372,369	0	0	0

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Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
060	EQUIPMENT PURCHASE	0	0	0	56,843	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(133,500)	0	0	0	133,500
Project	: CUW166 Subtotals	471,979	0	(133,500)	430,285	0	0	133,500
Project	**: CUW168 ALAMEDA CREEK FISH RELEASE**							
027	PROFESSIONAL & SPECIALIZED SERVICES	1,723	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	250,000	(550,000)	0	0	0	550,000
Project	: CUW168 Subtotals	1,723	250,000	(550,000)	0	0	0	550,000
Project	**: CUW170 CALAVERAS CONE VALVE**							
001	PERMANENT SALARIES-MISC	0	0	0	25	0	0	0
005	TEMP SALARIES-MISC	515	0	0	114	0	0	0
013	MANDATORY FRINGE BENEFITS	114	0	0	30	0	0	0
020	OVERHEAD	253	0	0	68	0	0	0
Project	: CUW170 Subtotals	882	0	0	237	0	0	0
Project	**: CUW178 S.A.P.S.-MODIFY PIPING & VALVING**							
005	TEMP SALARIES-MISC	2,121	0	0	2,119	0	0	0
011	OVERTIME	24,047	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	2,285	0	0	420	0	0	0
020	OVERHEAD	12,681	0	0	519	0	0	0
Project	: CUW178 Subtotals	41,134	0	0	3,058	0	0	0
Project	**: CUW180 BDPL 1&2-SEISMIC ANALYSIS & REPAIR**							
042	BUILDING & CONSTRUCTION SUPPLIES	84	0	0	0	0	0	0
Project	: CUW180 Subtotals	84	0	0	0	0	0	0

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Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	Mayor's vs. Revised
Project	**: CUW186 SVWTP IMPROVEMENT PROJECT**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	2,000,000	0	0	0	(2,000,000)
Project	: CUW186 Subtotals	0	0	2,000,000	0	0	0	(2,000,000)
Project	**: CUW187 FILTER WASTE SYS @ TREATMENT PLANTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(1,542,250)	0	0	0	1,542,250
Project	: CUW187 Subtotals	0	0	(1,542,250)	0	0	0	1,542,250
Project	**: CUW191 FIRE & SECURITY FACILITIES UPGRADES**							
001	PERMANENT SALARIES-MISC	0	0	0	626	0	0	0
005	TEMP SALARIES-MISC	20,008	0	0	12,032	0	0	0
013	MANDATORY FRINGE BENEFITS	4,242	0	0	2,756	0	0	0
020	OVERHEAD	9,804	0	0	6,203	0	0	0
Project	: CUW191 Subtotals	34,054	0	0	21,617	0	0	0
Project	**: CUW196 BRIDGE ACROSS TURNER DAM SPILLWAY**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(150,000)	0	0	0	150,000
Project	: CUW196 Subtotals	0	0	(150,000)	0	0	0	150,000
Project	**: CUW201 CALAVERAS PIPELINE SLOPE STABILIZTN.**							
001	PERMANENT SALARIES-MISC	0	0	0	2,504	0	0	0
005	TEMP SALARIES-MISC	148	0	0	1,059	0	0	0
011	OVERTIME	0	0	0	215	0	0	0
013	MANDATORY FRINGE BENEFITS	32	0	0	781	0	0	0
020	OVERHEAD	73	0	0	1,851	0	0	0
Project	: CUW201 Subtotals	253	0	0	6,410	0	0	0

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Project : CUW208	**LAWRENCE LIVERMORE FILTRATION PLANT**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	250,000	250,000	0	0	0	(250,000)
Project : CUW208	Subtotals	0	250,000	250,000	0	0	0	(250,000)
Project : CUW209	**DEMOLISH SUNOL AQUEDUCT**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(20,000)	0	0	0	20,000
Project : CUW209	Subtotals	0	0	(20,000)	0	0	0	20,000
Project : CUW210	**MILLBRAE ADMIN BLDG INTERIM REMODEL**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	250,000	0	0	0	0	0
Project : CUW210	Subtotals	0	250,000	0	0	0	0	0
Project : CUW212	**WATERSHED FACILITIES DEMOLITION**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	200,000	200,000	0	0	0	(200,000)
Project : CUW212	Subtotals	0	200,000	200,000	0	0	0	(200,000)
Project : CUW213	**SFPUC RADIO SYSTEM IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	200,000	200,000	0	0	0	(200,000)
Project : CUW213	Subtotals	0	200,000	200,000	0	0	0	(200,000)
Project : CUW214	**SHARP PARK RECLAMATION**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	100,000	0	0	0	0	0
Project : CUW214	Subtotals	0	100,000	0	0	0	0	0
Project : CUW216	**PULGAS RESERVOIR OP/CHLORINATION**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	150,000	150,000	0	0	0	(150,000)
Project : CUW216	Subtotals	0	150,000	150,000	0	0	0	(150,000)

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Project : CUW220	**CALAVERAS DAM: SEISMIC EVALUATION**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	120,000	120,000	0	0	0	(120,000)
Project : CUW220	Subtotals	0	120,000	120,000	0	0	0	(120,000)
Project : CUW600	**UNALLOCATED-CAPITAL IMPROVEMENTS**							
030	RENTS & LEASES-BUILDINGS & STRUCTURES	51,629	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	2,702	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	4,557	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(32,000)	0	0	0	32,000
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	44,351	0	0	21,319	0	0	0
Project : CUW600	Subtotals	103,239	0	(32,000)	21,319	0	0	32,000
Project : CUW601	**INSTALL DRAIN AND AIR VALVES**							
001	PERMANENT SALARIES-MISC	8,894	0	0	0	0	0	0
005	TEMP SALARIES-MISC	728	0	0	0	0	0	0
009	PREMIUM PAY	137	0	0	0	0	0	0
011	OVERTIME	3,999	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	2,406	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	810	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	569	0	0	0	0	0	0
045	SAFETY	3	0	0	0	0	0	0
052	TAXES, LICENSES & PERMITS	224	0	0	0	0	0	0
Project : CUW601	Subtotals	17,770	0	0	0	0	0	0
Project : CUW602	**NEW WATER SERVICES AND METERS**							
001	PERMANENT SALARIES-MISC	114,690	0	0	0	0	0	0
005	TEMP SALARIES-MISC	30,640	0	0	0	0	0	0
009	PREMIUM PAY	1,472	0	0	0	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : WTR WATER DEPARTMENT
Program : BCI WATER CAPITAL PROJECTS
Sub-Fund : 5W AAA ACP SFWD-CONTINUING PROJ-OPERATING FD

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
011	OVERTIME	42,852	0	0	179	0	0	0
013	MANDATORY FRINGE BENEFITS	41,325	0	0	14	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	3,702	0	0	126	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	74	0	0	24	0	0	0
045	SAFETY	687	0	0	4	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	314,162	0	0	0	(314,162)
Project	: CUW602 Subtotals	235,442	0	314,162	347	0	0	(314,162)
Project	**: CUW603 GATE VALVES-INSTALLATION**							
001	PERMANENT SALARIES-MISC	3,076	0	0	902	0	0	0
009	PREMIUM PAY	2	0	0	0	0	0	0
011	OVERTIME	3,401	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	922	0	0	207	0	0	0
035	OTHER CURRENT EXPENSES	9,822	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	2,478	0	0	0	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	30	0	0	0	0	0	0
045	SAFETY	34	0	0	63	0	0	0
049	OTHER MATERIALS & SUPPLIES	(24)	0	0	0	0	0	0
052	TAXES, LICENSES & PERMITS	581	0	0	0	0	0	0
Project	: CUW603 Subtotals	20,322	0	0	1,172	0	0	0
Project	**: CUW607 SF AIRPORT PIPELINE**							
011	OVERTIME	137	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	10	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	28,023	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	102	0	0	0	0	0	0
Project	: CUW607 Subtotals	28,272	0	0	0	0	0	0

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Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Project	: CUW610 36" SUNSET MAIN-NOE VALLEY							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	335,932	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(72,523)	0	0	0	72,523
Project	: CUW610 Subtotals	335,932	0	(72,523)	0	0	0	72,523
Project	: CUW611 HYDRO STAS-PORT GEN PLUG-IN							
052	TAXES, LICENSES & PERMITS	0	0	0	143	0	0	0
Project	: CUW611 Subtotals	0	0	0	143	0	0	0
Project	: CUW613 VAR PUMP STA-EQUIPMENT HOIST							
001	PERMANENT SALARIES-MISC	417	0	0	0	0	0	0
011	OVERTIME	479	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	115	0	0	0	0	0	0
Project	: CUW613 Subtotals	1,011	0	0	0	0	0	0
Project	: CUW614 GROUNDWATER DEVELOPMENT							
022	TRAINING	220	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	67,648	0	0	53,568	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	7,486	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	3	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	0	0	0	1,774	0	0	0
Project	: CUW614 Subtotals	75,357	0	0	55,342	0	0	0
Project	: CUW615 SUNOL AREA-NEW WATER MAINS							
001	PERMANENT SALARIES-MISC	228	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	53	0	0	0	0	0	0
Project	: CUW615 Subtotals	281	0	0	0	0	0	0

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Sub-Fund : 5W AAA ACP SFWD-CONTINUING PROJ-OPERATING FD

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Project	**: CUW618 CEMENT MORTAR LINE FEEDER MAINS**							
001	PERMANENT SALARIES-MISC	31,038	0	0	0	0	0	0
009	PREMIUM PAY	5	0	0	0	0	0	0
011	OVERTIME	14,381	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	4,678	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	122,720	0	0	81,455	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	26,185	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	1,037	0	0	0	0	0	0
045	SAFETY	148	0	0	0	0	0	0
Project	: CUW618 Subtotals	200,192	0	0	81,455	0	0	0
Project	**: CUW626 CASTLEWOOD RESERVOIR**							
001	PERMANENT SALARIES-MISC	535	0	0	0	0	0	0
005	TEMP SALARIES-MISC	14,746	0	0	9,043	0	0	0
011	OVERTIME	3,195	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	3,507	0	0	1,946	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	0	0	0	4,034	0	0	0
Project	: CUW626 Subtotals	21,983	0	0	15,023	0	0	0
Project	**: CUW628 IN CITY RESERVOIR CLEANING**							
001	PERMANENT SALARIES-MISC	0	0	0	7,748	0	0	0
009	PREMIUM PAY	0	0	0	3,473	0	0	0
011	OVERTIME	0	0	0	10,096	0	0	0
012	HOLIDAY PAY	0	0	0	360	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	2,059	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	226	0	0	0
Project	: CUW628 Subtotals	0	0	0	23,962	0	0	0

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Project	**: CUW630 EARTHQUAKE EQUIPMENT ANCHOR, CDD**							
020	OVERHEAD	0	0	0	1,640	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	1,246	0	0	0	0	0	0
Project	: CUW630 Subtotals	1,246	0	0	1,640	0	0	0
Project	**: CUW632 MODIFY INLET/OUTLET, SUTRO**							
020	OVERHEAD	0	0	0	2,781	0	0	0
021	TRAVEL	1,978	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(53,928)	0	0	0	53,928
Project	: CUW632 Subtotals	1,978	0	(53,928)	2,781	0	0	53,928
Project	**: CUW635 DISTRIBUTION SYSTEM MODELING**							
035	OTHER CURRENT EXPENSES	9,555	0	0	0	0	0	0
Project	: CUW635 Subtotals	9,555	0	0	0	0	0	0
Project	**: CUW637 REPLACE & BALLAST PIPE**							
001	PERMANENT SALARIES-MISC	1,616	0	0	0	0	0	0
005	TEMP SALARIES-MISC	494	0	0	0	0	0	0
009	PREMIUM PAY	5	0	0	0	0	0	0
011	OVERTIME	1,578	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	596	0	0	0	0	0	0
Project	: CUW637 Subtotals	4,289	0	0	0	0	0	0
Project	**: CUW638 LAKE MERCED PUMP STATION-MODIFICATNS**							
011	OVERTIME	0	0	0	143	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	11	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	5,420	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	3,213	0	0	0	0	0	0

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081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	0	453	0	0	0
Project	: CUW638 Subtotals	8,633	0	0	607	0	0	0
Project	**: CUW639 STANDARDIZE HYDROPNEUMATIC PUMP**							
011	OVERTIME	918	0	0	7,670	0	0	0
013	MANDATORY FRINGE BENEFITS	72	0	0	261	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	0	0	0	237	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	2,455	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	3,753	0	0	1,294	0	0	0
060	EQUIPMENT PURCHASE	2,452	0	0	0	0	0	0
Project	: CUW639 Subtotals	7,195	0	0	11,917	0	0	0
Project	**: CUW640 LAKE MERCED PUMP STATION-DIESEL TANKS**							
001	PERMANENT SALARIES-MISC	381	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	81	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	11,006	0	0	0	0	0	0
Project	: CUW640 Subtotals	11,468	0	0	0	0	0	0
Project	**: CUW641 VEHICLE SERVICE**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	285,000	285,000	0	0	0	(285,000)
Project	: CUW641 Subtotals	0	285,000	285,000	0	0	0	(285,000)
Project	**: CUW642 METER CHANGEOUT PROGRAM (CITY)**							
001	PERMANENT SALARIES-MISC	104,393	0	0	6,086	0	0	0
005	TEMP SALARIES-MISC	11,431	0	0	0	0	0	0
009	PREMIUM PAY	47	0	0	0	0	0	0
011	OVERTIME	17,001	0	0	552	0	0	0
013	MANDATORY FRINGE BENEFITS	24,737	0	0	1,377	0	0	0

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035	OTHER CURRENT EXPENSES	135	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	195,952	0	0	0	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	20	0	0	0	0	0	0
045	SAFETY	3,228	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	(163,809)	0	0	0	0	0	0
052	TAXES, LICENSES & PERMITS	93	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	377,861	0	0	0	(377,861)
Project	: CUW642 Subtotals	193,228	0	377,861	8,015	0	0	(377,861)
Project	**: CUW649 REPLACE BAY BRIDGE PUMP STATION**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(32,000)	0	0	0	32,000
Project	: CUW649 Subtotals	0	0	(32,000)	0	0	0	32,000
Project	**: CUW657 BALBOA/FRANCISCO RESERVOIRS STUDY**							
035	OTHER CURRENT EXPENSES	253	0	0	33	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(50,000)	0	0	0	50,000
Project	: CUW657 Subtotals	253	0	(50,000)	33	0	0	50,000
Project	**: CUW659 SECURITY UPGRADES FOR SFWD FACILITIES**							
052	TAXES, LICENSES & PERMITS	0	0	0	120	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	350,000	300,000	0	0	0	(300,000)
Project	: CUW659 Subtotals	0	350,000	300,000	120	0	0	(300,000)
Project	**: CUW660 REROOFING, CITY DISTRIBUTION DIVISION**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	792,229	0	0	0
035	OTHER CURRENT EXPENSES	55	0	0	1,224	0	0	0
052	TAXES, LICENSES & PERMITS	0	0	0	501	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	1,000,000	930,590	0	0	0	(930,590)

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Project	: CUW660 Subtotals	55	1,000,000	930,590	793,954	0	0	(930,590)
Project	**: CUW664 METER VALVE TESTING/CALIBRATION FACILI**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	200,000	200,000	0	0	0	(200,000)
Project	: CUW664 Subtotals	0	200,000	200,000	0	0	0	(200,000)
Project	**: CUW667 CHLORINATION STATION FLOW METER REPL**							
001	PERMANENT SALARIES-MISC	0	0	0	93	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	18	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	20,000	0	0	0	(20,000)
Project	: CUW667 Subtotals	0	0	20,000	111	0	0	(20,000)
Project	**: CUW669 FIRE STORAGE TANKS UPGRADE**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	150,000	150,000	0	0	0	(150,000)
Project	: CUW669 Subtotals	0	150,000	150,000	0	0	0	(150,000)
Project	**: CUW791 A&B PAVING**							
035	OTHER CURRENT EXPENSES	(34,090)	0	0	0	0	0	0
Project	: CUW791 Subtotals	(34,090)	0	0	0	0	0	0
Project	**: CUW800 WORK FOR OTHER GOVERNMENTS**							
001	PERMANENT SALARIES-MISC	34,915	0	0	30,622	0	0	0
005	TEMP SALARIES-MISC	1,277	0	0	191	0	0	0
009	PREMIUM PAY	1,261	0	0	1,503	0	0	0
011	OVERTIME	6,821	0	0	44,136	0	0	0
013	MANDATORY FRINGE BENEFITS	8,650	0	0	9,663	0	0	0
020	OVERHEAD	29,046	0	0	37,462	0	0	0
035	OTHER CURRENT EXPENSES	23,406	0	0	0	0	0	0

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042	BUILDING & CONSTRUCTION SUPPLIES	4,444	0	0	(9,155)	0	0	0
045	SAFETY	282	0	0	108	0	0	0
052	TAXES, LICENSES & PERMITS	322	0	0	0	0	0	0
06B	PROGRAMMATIC PROJECTS-CFWD BUDGET ONLY	0	0	69,129	0	0	0	(69,129)
Project	: CUW800 Subtotals	110,424	0	69,129	114,530	0	0	(69,129)
Project	**: CUW810 CUSTOM WORK**							
001	PERMANENT SALARIES-MISC	137,083	0	0	39,463	0	0	0
005	TEMP SALARIES-MISC	29,336	0	0	8,276	0	0	0
009	PREMIUM PAY	4,259	0	0	822	0	0	0
011	OVERTIME	42,296	0	0	22,581	0	0	0
013	MANDATORY FRINGE BENEFITS	36,251	0	0	12,421	0	0	0
020	OVERHEAD	234,418	0	0	34,860	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	313,615	0	327,690	0	0	0	(327,690)
035	OTHER CURRENT EXPENSES	28,831	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	54,173	0	0	5,791	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	854	0	0	0	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	10	0	0	0	0	0	0
045	SAFETY	993	0	0	141	0	0	0
049	OTHER MATERIALS & SUPPLIES	(403)	0	0	0	0	0	0
052	TAXES, LICENSES & PERMITS	3,217	0	0	0	0	0	0
053	JUDGEMENTS & CLAIMS	0	0	0	(65,315)	0	0	0
Project	: CUW810 Subtotals	884,933	0	327,690	39,040	0	0	(327,690)
Project	**: CUW820 WATER MAIN EXTENSIONS**							
001	PERMANENT SALARIES-MISC	13,463	0	0	3,582	0	0	0
005	TEMP SALARIES-MISC	85,960	0	0	45,377	0	0	0
009	PREMIUM PAY	743	0	0	666	0	0	0
011	OVERTIME	2,410	0	0	0	0	0	0

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013	MANDATORY FRINGE BENEFITS	27,197	0	0	13,302	0	0	0
035	OTHER CURRENT EXPENSES	1,178	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	885	0	0	16,193	0	0	0
049	OTHER MATERIALS & SUPPLIES	(1,299)	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	280,000	280,000	0	0	0	(280,000)
Project	: CUW820 Subtotals	130,537	280,000	280,000	79,120	0	0	(280,000)
Project	**: CUW830 NEW SERVICES**							
001	PERMANENT SALARIES-MISC	643,589	0	0	390,304	0	0	0
005	TEMP SALARIES-MISC	95,993	0	0	26,910	0	0	0
009	PREMIUM PAY	19,210	0	0	9,422	0	0	0
011	OVERTIME	176,404	0	0	130,380	0	0	0
013	MANDATORY FRINGE BENEFITS	170,872	0	0	95,323	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	0	0	0	351	0	0	0
035	OTHER CURRENT EXPENSES	90,403	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	231,036	0	0	113,476	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	68	0	0	628	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	222	0	0	98	0	0	0
045	SAFETY	4,282	0	0	3,593	0	0	0
049	OTHER MATERIALS & SUPPLIES	(1,782)	0	0	(8,695)	0	0	0
052	TAXES, LICENSES & PERMITS	23,659	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	2,000,000	2,000,000	0	0	0	(2,000,000)
Project	: CUW830 Subtotals	1,453,956	2,000,000	2,000,000	761,790	0	0	(2,000,000)
Project	**: CUW840 INSTALL GATE VALVES**							
001	PERMANENT SALARIES-MISC	72,444	0	0	3,877	0	0	0
005	TEMP SALARIES-MISC	7,263	0	0	0	0	0	0
009	PREMIUM PAY	3,177	0	0	38	0	0	0
011	OVERTIME	77,825	0	0	9,995	0	0	0

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Program : BCI WATER CAPITAL PROJECTS
Sub-Fund : 5W AAA ACP SFWD-CONTINUING PROJ-OPERATING FD

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
013	MANDATORY FRINGE BENEFITS	21,724	0	0	1,377	0	0	0
035	OTHER CURRENT EXPENSES	14,663	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	25,306	0	0	0	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	19	0	0	0	0	0	0
045	SAFETY	549	0	0	0	0	0	0
052	TAXES, LICENSES & PERMITS	3,328	0	0	0	0	0	0
Project	: CUW840 Subtotals	226,298	0	0	15,287	0	0	0
Project	**: CUW850 NEW FEEDER MAINS**							
001	PERMANENT SALARIES-MISC	12,411	0	0	5,853	0	0	0
009	PREMIUM PAY	45	0	0	264	0	0	0
011	OVERTIME	1,287	0	0	310	0	0	0
013	MANDATORY FRINGE BENEFITS	1,863	0	0	2,195	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	(4,166)	0	0	3,352	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	(2,689)	0	0	0	0	0	0
045	SAFETY	264	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	3,248	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	1,500,000	280,200	0	0	0	(280,200)
Project	: CUW850 Subtotals	12,263	1,500,000	280,200	11,974	0	0	(280,200)
Project	**: CUW860 RELOCATE/REALIGN WATER MAINS**							
001	PERMANENT SALARIES-MISC	4,534	0	0	134	0	0	0
005	TEMP SALARIES-MISC	355	0	0	0	0	0	0
009	PREMIUM PAY	22	0	0	8	0	0	0
011	OVERTIME	13,631	0	0	173	0	0	0
013	MANDATORY FRINGE BENEFITS	1,801	0	0	51	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	5,263	0	0	528	0	0	0
045	SAFETY	53	0	0	28	0	0	0
049	OTHER MATERIALS & SUPPLIES	(249)	0	0	0	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : WTR WATER DEPARTMENT
Program : BCI WATER CAPITAL PROJECTS
Sub-Fund : 5W AAA ACP SFWD-CONTINUING PROJ-OPERATING FD

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Project	: CUW860 Subtotals	25,410	0	0	922	0	0	0
Project	**: CUW870 REPLACE WATER MAINS**							
001	PERMANENT SALARIES-MISC	111,241	0	0	9,683	0	0	0
005	TEMP SALARIES-MISC	3,785	0	0	0	0	0	0
009	PREMIUM PAY	555	0	0	0	0	0	0
011	OVERTIME	173,647	0	0	995	0	0	0
013	MANDATORY FRINGE BENEFITS	34,986	0	0	2,340	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	988,912	0	0	500	0	0	0
035	OTHER CURRENT EXPENSES	2,232	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	232,461	0	0	(93)	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	17	0	0	0	0	0	0
045	SAFETY	670	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	(7,926)	0	0	(2,339)	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(224,935)	0	0	0	224,935
Project	: CUW870 Subtotals	1,540,580	0	(224,935)	11,086	0	0	224,935
Project	**: CUW900 SUBURBAN BUILDING IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	1,713,200	1,713,200	1,713,200
Project	: CUW900 Subtotals	0	0	0	0	1,713,200	1,713,200	1,713,200
Project	**: CUW901 CITY BUILDING IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	1,900,120	1,900,120	1,900,120
Project	: CUW901 Subtotals	0	0	0	0	1,900,120	1,900,120	1,900,120
Project	**: CUW903 SUBURBAN OTHER FACILITIES IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	6,080,000	6,080,000	6,080,000
Project	: CUW903 Subtotals	0	0	0	0	6,080,000	6,080,000	6,080,000

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : WTR WATER DEPARTMENT
Program : BCI WATER CAPITAL PROJECTS
Sub-Fund : 5W AAA ACP SFWD-CONTINUING PROJ-OPERATING FD

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Project	: CUW904 CITY OTHER FACILITIES IMPROVEMENTS							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	947,600	947,600	947,600
Project	: CUW904 Subtotals	0	0	0	0	947,600	947,600	947,600
Project	: CUW905 SUBURBAN PIPELINE IMPROVEMENTS							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	475,000	475,000	475,000
Project	: CUW905 Subtotals	0	0	0	0	475,000	475,000	475,000
Project	: CUW906 CITY PIPELINE IMPROVEMENTS							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	5,814,560	5,814,560	5,814,560
Project	: CUW906 Subtotals	0	0	0	0	5,814,560	5,814,560	5,814,560
Project	: CUW907 SUBURBAN PUMP STATION IMPROVEMENTS							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	665,300	665,300	665,300
Project	: CUW907 Subtotals	0	0	0	0	665,300	665,300	665,300
Project	: CUW910 SUBURBAN TREATMENT FACILITIES IMPROVEM							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	471,800	471,800	471,800
Project	: CUW910 Subtotals	0	0	0	0	471,800	471,800	471,800
Project	: CUW911 CAPITAL PLANNING							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	985,000	985,000	985,000
Project	: CUW911 Subtotals	0	0	0	0	985,000	985,000	985,000
Sub-Fund	: 5 AAA ACP Subtotals	9,468,409	14,000,000	8,259,297	3,708,693	19,052,580	19,052,580	10,793,283

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : WTR WATER DEPARTMENT
Program : BCI WATER CAPITAL PROJECTS
Sub-Fund : 5W CPF 96A 1996 WATER REVENUE REF BOND SERIES A

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Project	**: CUW111 CRYSTAL SPRINGS RESERVOIR OPERATING PL**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	380,000	380,000	0	0	0	(380,000)
Project	: CUW111 Subtotals	0	380,000	380,000	0	0	0	(380,000)
Project	**: CUW112 CRYSTAL SPRINGS P/L NO 1-PHASE 2**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	2,500,000	2,500,000	0	0	0	(2,500,000)
Project	: CUW112 Subtotals	0	2,500,000	2,500,000	0	0	0	(2,500,000)
Project	**: CUW119 BDPL NO 1&2 EARTHQUAKE BRACE/RPT**							
001	PERMANENT SALARIES-MISC	932	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	150	0	0	0	0	0	0
020	OVERHEAD	456	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	5,403	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	797,564	0	0	0	0	0	0
Project	: CUW119 Subtotals	804,505	0	0	0	0	0	0
Project	**: CUW124 BDPL #1&2 EXPANSION JOINT REHAB**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(48,417)	0	0	0	48,417
Project	: CUW124 Subtotals	0	0	(48,417)	0	0	0	48,417
Project	**: CUW125 SEISMIC UPGRADE-BDPL 1 & 2**							
005	TEMP SALARIES-MISC	445	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	98	0	0	0	0	0	0
020	OVERHEAD	218	0	0	0	0	0	0
Project	: CUW125 Subtotals	761	0	0	0	0	0	0
Project	**: CUW127 INSTALL SCADA SYSTEM**							
027	PROFESSIONAL & SPECIALIZED SERVICES	39,909	0	0	0	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
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Sub-Fund : 5W CPF 96A 1996 WATER REVENUE REF BOND SERIES A

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Project : CUW127	Subtotals	39,909	0	0	0	0	0	0
Project : CUW130	**ALAMEDA CK DIV DAM-SLUICE GATES**							
001	PERMANENT SALARIES-MISC	0	0	0	626	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	138	0	0	0
020	OVERHEAD	0	0	0	307	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	50,000	(60,000)	0	0	0	60,000
Project : CUW130	Subtotals	0	50,000	(60,000)	1,071	0	0	60,000
Project : CUW134	**SUNOL WATER TREATMENT PLANT UPGRADE**							
001	PERMANENT SALARIES-MISC	385	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	272	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	415,934	0	0	40,000	0	0	0
035	OTHER CURRENT EXPENSES	90	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	3,365	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(940,000)	0	0	0	940,000
Project : CUW134	Subtotals	420,046	0	(940,000)	40,000	0	0	940,000
Project : CUW150	**TOWN OF SUNOL WATER SYSTEM**							
001	PERMANENT SALARIES-MISC	0	0	0	704	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	165	0	0	0
020	OVERHEAD	0	0	0	345	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	540,000	540,000	0	0	0	(540,000)
Project : CUW150	Subtotals	0	540,000	540,000	1,214	0	0	(540,000)
Project : CUW151	**BADEN PUMP STATION**							
001	PERMANENT SALARIES-MISC	18,769	0	0	5,008	0	0	0
005	TEMP SALARIES-MISC	0	0	0	454	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
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Program : BCI WATER CAPITAL PROJECTS
Sub-Fund : 5W CPF 96A 1996 WATER REVENUE REF BOND SERIES A

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
011	OVERTIME	642	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	4,152	0	0	1,232	0	0	0
020	OVERHEAD	9,511	0	0	6,193	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	8,758	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	406	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	7,516	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	31	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(68,000)	0	0	0	68,000
Project	: CUW151 Subtotals	49,785	0	(68,000)	12,887	0	0	68,000
Project	**: CUW167 HARDWARE PUMP STATION**							
001	PERMANENT SALARIES-MISC	150	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	39	0	0	0	0	0	0
020	OVERHEAD	73	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(52,751)	0	0	0	52,751
Project	: CUW157 Subtotals	262	0	(52,751)	0	0	0	52,751
Project	**: CUW161 REHAB/UPGRADE WATER TREATMENT FACILITI**							
001	PERMANENT SALARIES-MISC	72,669	0	0	68,697	0	0	0
009	PREMIUM PAY	151	0	0	1,444	0	0	0
011	OVERTIME	165	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	15,103	0	0	13,358	0	0	0
020	OVERHEAD	35,762	0	0	34,369	0	0	0
021	TRAVEL	6,495	0	0	114	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	20,000	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	0	0	0	24,532	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	12,241	0	0	9,850	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	0	0	0	6,269	0	0	0
045	SAFETY	0	0	0	24	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
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Program : BCI WATER CAPITAL PROJECTS
Sub-Fund : 5W CPF 96A 1996 WATER REVENUE REF BOND SERIES A

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
048	WATER SEWAGE TREATMENT SUPPLIES	0	0	0	3,044	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	27,628	0	0	0
060	EQUIPMENT PURCHASE	47,652	0	0	86,164	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	2,000,000	1,645,000	0	0	0	(1,645,000)
Project	: CUW161 Subtotals	190,238	2,000,000	1,645,000	295,493	0	0	(1,645,000)
Project	**: CUW165 EQUIPMENT SEISMIC ANCHORAGE**							
005	TEMP SALARIES-MISC	2,363	0	0	2,876	0	0	0
013	MANDATORY FRINGE BENEFITS	490	0	0	564	0	0	0
020	OVERHEAD	1,158	0	0	1,409	0	0	0
Project	: CUW165 Subtotals	4,011	0	0	4,849	0	0	0
Project	**: CUW174 BDPL 1&2-CAISSON REPAIR**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	1,000,000	1,000,000	0	0	0	(1,000,000)
Project	: CUW174 Subtotals	0	1,000,000	1,000,000	0	0	0	(1,000,000)
Project	**: CUW178 S.A.P.S.-MODIFY PIPING & VALVING**							
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	367	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	740,000	25,000	0	0	0	(25,000)
Project	: CUW178 Subtotals	0	740,000	25,000	367	0	0	(25,000)
Project	**: CUW180 BDPL 1&2-SEISMIC ANALYSIS & REPAIR**							
001	PERMANENT SALARIES-MISC	151	0	0	0	0	0	0
009	PREMIUM PAY	9	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	42	0	0	0	0	0	0
020	OVERHEAD	78	0	0	0	0	0	0
Project	: CUW180 Subtotals	280	0	0	0	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
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Sub-Fund : 5W CPF 96A 1996 WATER REVENUE REF BOND SERIES A

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Project	**: CUW194 SECURITY MONITORING OF FACILITIES**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(95,000)	0	0	0	95,000
Project	: CUW194 Subtotals	0	0	(95,000)	0	0	0	95,000
Project	**: CUW195 ALAMEDA CREEK TUNNEL OUTLET PROTECTION**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	270,000	270,000	0	0	0	(270,000)
Project	: CUW195 Subtotals	0	270,000	270,000	0	0	0	(270,000)
Project	**: CUW197 REHAB ACCESS IN CALAVERS OUTLET TOWER**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(24,000)	0	0	0	24,000
Project	: CUW197 Subtotals	0	0	(24,000)	0	0	0	24,000
Project	**: CUW198 STONE DAM REHABILITATION**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	260,000	260,000	0	0	0	(260,000)
Project	: CUW198 Subtotals	0	260,000	260,000	0	0	0	(260,000)
Project	**: CUW202 REPL PRESTRESSED CONCRETE CYLR PIPE**							
001	PERMANENT SALARIES-MISC	148	0	0	0	0	0	0
009	PREMIUM PAY	4	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	42	0	0	0	0	0	0
020	OVERHEAD	74	0	0	0	0	0	0
Project	: CUW202 Subtotals	268	0	0	0	0	0	0
Project	**: CUW206 TESLA PORTAL/THOMAS SHAFT DISINFECTN**							
035	OTHER CURRENT EXPENSES	7,914	0	0	0	0	0	0
Project	: CUW206 Subtotals	7,914	0	0	0	0	0	0

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Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Project	**: CUW602 NEW WATER SERVICES AND METERS**							
001	PERMANENT SALARIES-MISC	810,939	0	0	326,815	0	0	0
005	TEMP SALARIES-MISC	200,504	0	0	45,021	0	0	0
009	PREMIUM PAY	13,007	0	0	4,449	0	0	0
011	OVERTIME	352,043	0	0	40,195	0	0	0
012	HOLIDAY PAY	158	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	263,652	0	0	98,061	0	0	0
023	EMPLOYEE FIELD EXPENSE	9	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	11,188	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	316,607	0	0	6,356	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	8,690	0	0	0	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	1,503	0	0	460	0	0	0
045	SAFETY	12,949	0	0	237	0	0	0
047	FUELS AND LUBRICANTS	5,849	0	0	485	0	0	0
049	OTHER MATERIALS & SUPPLIES	(12,876)	0	0	(86)	0	0	0
052	TAXES, LICENSES & PERMITS	11,487	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	4,151	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	1,136,168	0	0	0	(1,136,168)
Project	: CUW602 Subtotals	1,999,860	0	1,136,168	521,993	0	0	(1,136,168)
Project	**: CUW603 GATE VALVES-INSTALLATION**							
001	PERMANENT SALARIES-MISC	82,439	0	0	14,861	0	0	0
005	TEMP SALARIES-MISC	1,166	0	0	0	0	0	0
009	PREMIUM PAY	330	0	0	4	0	0	0
011	OVERTIME	22,728	0	0	309	0	0	0
013	MANDATORY FRINGE BENEFITS	19,090	0	0	3,151	0	0	0
023	EMPLOYEE FIELD EXPENSE	5	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	959	0	0	0	0	0	0

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042	BUILDING & CONSTRUCTION SUPPLIES	22,470	0	0	36,669	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	1,036	0	0	2,096	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	47	0	0	0	0	0	0
045	SAFETY	297	0	0	55	0	0	0
047	FUELS AND LUBRICANTS	406	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	(2,590)	0	0	(86)	0	0	0
052	TAXES, LICENSES & PERMITS	5,821	0	0	0	0	0	0
Project	: CUW603 Subtotals	154,204	0	0	57,059	0	0	0
Project	**: CUW618 CEMENT MORTAR LINE FEEDER MAINS**							
020	OVERHEAD	0	0	0	2,070	0	0	0
021	TRAVEL	1,878	0	0	78	0	0	0
Project	: CUW618 Subtotals	1,878	0	0	2,148	0	0	0
Project	**: CUW626 CASTLEWOOD RESERVOIR**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	650,000	650,000	0	0	0	(650,000)
Project	: CUW626 Subtotals	0	650,000	650,000	0	0	0	(650,000)
Project	**: CUW637 REPLACE & BALLAST PIPE**							
001	PERMANENT SALARIES-MISC	134	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	32	0	0	0	0	0	0
Project	: CUW637 Subtotals	166	0	0	0	0	0	0
Project	**: CUW640 LAKE MERCED PUMP STATION-DIESEL TANKS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(50,000)	0	0	0	50,000
Project	: CUW640 Subtotals	0	0	(50,000)	0	0	0	50,000

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : WTR WATER DEPARTMENT
Program : BCI WATER CAPITAL PROJECTS
Sub-Fund : 5W CPF 96A 1996 WATER REVENUE REF BOND SERIES A

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Project	**: CUW642 METER CHANGEOUT PROGRAM (CITY)**							
001	PERMANENT SALARIES-MISC	37,539	0	0	28,736	0	0	0
005	TEMP SALARIES-MISC	9,961	0	0	3,061	0	0	0
009	PREMIUM PAY	4	0	0	0	0	0	0
011	OVERTIME	4,173	0	0	547	0	0	0
013	MANDATORY FRINGE BENEFITS	10,541	0	0	7,003	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	271,810	0	0	2,381	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	96	0	0	20	0	0	0
045	SAFETY	2,635	0	0	27	0	0	0
047	FUELS AND LUBRICANTS	1,167	0	0	428	0	0	0
Project	: CUW642 Subtotals	337,926	0	0	42,203	0	0	0
Project	**: CUW643 FIRE DETECTION AT CDD**							
052	TAXES, LICENSES & PERMITS	0	0	0	133	0	0	0
Project	: CUW643 Subtotals	0	0	0	133	0	0	0
Project	**: CUW644 1990 NEWCOMB ADA UPGRADE**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	500,000	500,000	0	0	0	(500,000)
Project	: CUW644 Subtotals	0	500,000	500,000	0	0	0	(500,000)
Project	**: CUW645 HUNTERS POINT WATER MAIN REPLACEMENT**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(400,000)	0	0	0	400,000
Project	: CUW645 Subtotals	0	0	(400,000)	0	0	0	400,000
Project	**: CUW646 TREASURE ISLAND SYSTEM REHAB**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(400,000)	0	0	0	400,000
Project	: CUW646 Subtotals	0	0	(400,000)	0	0	0	400,000

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Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Project	**: CUW647 PRESSURE REDUCING/OTHER CRITICAL VAL**							
001	PERMANENT SALARIES-MISC	237	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	37	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(100,000)	0	0	0	100,000
Project	: CUW647 Subtotals	274	0	(100,000)	0	0	0	100,000
Project	**: CUW648 UNIV MOUND,PRESSURE REDUCING VALVE**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	160,000	110,000	0	0	0	(110,000)
Project	: CUW648 Subtotals	0	160,000	110,000	0	0	0	(110,000)
Project	**: CUW650 REPLACE EAST BAY BRIDGE PUMP STATION**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	200,000	0	0	0	0	0
Project	: CUW650 Subtotals	0	200,000	0	0	0	0	0
Project	**: CUW651 PUMP STATION UPGRADES**							
011	OVERTIME	0	0	0	701	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	43	0	0	0
021	TRAVEL	5,295	0	0	2,626	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	238	0	0	0	0	0	0
Project	: CUW651 Subtotals	5,533	0	0	3,370	0	0	0
Project	**: CUW652 REPL/STANDARDIZE HYDROPNEUMATIC PUMPS**							
001	PERMANENT SALARIES-MISC	5	0	0	0	0	0	0
011	OVERTIME	2,135	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	167	0	0	0	0	0	0
045	SAFETY	13	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	0	0	0	99,326	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
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Program : BCI WATER CAPITAL PROJECTS
Sub-Fund : 5W CPF 96A 1996 WATER REVENUE REF BOND SERIES A

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Project : CUW652	Subtotals	2,320	0	0	99,326	0	0	0
Project : CUW653	**STANDBY GENERATORS FOR PUMP STATIONS**							
042	BUILDING & CONSTRUCTION SUPPLIES	84	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	0	0	0	138,566	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	1,750,000	1,688,502	0	0	0	(1,688,502)
Project : CUW653	Subtotals	84	1,750,000	1,688,502	138,566	0	0	(1,688,502)
Project : CUW654	**SEISMIC REHAB OF N BASIN/SUNSET RSVR**							
011	OVERTIME	0	0	0	346	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	27	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	47,082	0	0	105,991	0	0	0
Project : CUW654	Subtotals	47,082	0	0	106,364	0	0	0
Project : CUW655	**SEISMIC REHAB OF WATER TANKS**							
011	OVERTIME	0	0	0	1,584	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	60	0	0	0
Project : CUW655	Subtotals	0	0	0	1,644	0	0	0
Project : CUW658	**REHAB HYPOCHLORITE STATIONS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(35,000)	0	0	0	35,000
Project : CUW658	Subtotals	0	0	(35,000)	0	0	0	35,000
Project : CUW860	**RELOCATE/REALIGN WATER MAINS**							
001	PERMANENT SALARIES-MISC	26,072	0	0	3,106	0	0	0
005	TEMP SALARIES-MISC	2,551	0	0	0	0	0	0
009	PREMIUM PAY	963	0	0	17	0	0	0
011	OVERTIME	18,960	0	0	6,613	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
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Program : BCI WATER CAPITAL PROJECTS
Sub-Fund : 5W CPF 96A 1996 WATER REVENUE REF BOND SERIES A

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
012	HOLIDAY PAY	0	0	0	370	0	0	0
013	MANDATORY FRINGE BENEFITS	7,564	0	0	942	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	15,193	0	0	21,651	0	0	0
045	SAFETY	285	0	0	124	0	0	0
049	OTHER MATERIALS & SUPPLIES	209	0	0	0	0	0	0
052	TAXES, LICENSES & PERMITS	174	0	0	0	0	0	0
Project	: CUW860 Subtotals	71,971	0	0	32,823	0	0	0
Project	**: CUW870 REPLACE WATER MAINS**							
001	PERMANENT SALARIES-MISC	88,758	0	0	142,539	0	0	0
005	TEMP SALARIES-MISC	645	0	0	1,071	0	0	0
009	PREMIUM PAY	283	0	0	270	0	0	0
011	OVERTIME	66,541	0	0	48,159	0	0	0
013	MANDATORY FRINGE BENEFITS	25,776	0	0	36,203	0	0	0
020	OVERHEAD	0	0	0	3,611	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	113,728	0	0	271,403	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	127,204	0	0	50,442	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	0	0	0	508	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	24	0	0	17	0	0	0
045	SAFETY	171	0	0	349	0	0	0
049	OTHER MATERIALS & SUPPLIES	(128)	0	0	(4,688)	0	0	0
052	TAXES, LICENSES & PERMITS	162	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	57,000	0	0	0	(57,000)
Project	: CUW870 Subtotals	423,164	0	57,000	549,884	0	0	(57,000)
Sub-Fund	: 5 CPF 96A Subtotals	4,562,441	11,000,000	8,488,502	1,911,394	0	0	(8,488,502)

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Sub-Fund : 5W CPF 98A 1998 WATER REVENUE BOND SERIES A

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Project	: CUW107 PIPELINE CATHODIC PROTECTION							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	185,000	0	0	0	0	0
Project	: CUW107 Subtotals	0	185,000	0	0	0	0	0
Project	: CUW119 BDPL NO 1&2 EARTHQUAKE BRACE/RPT							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	2,000,000	0	0	0	0	0
Project	: CUW119 Subtotals	0	2,000,000	0	0	0	0	0
Project	: CUW125 SEISMIC UPGRADE-BDPL 1 & 2							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	1,000,000	0	0	0	0	0
Project	: CUW125 Subtotals	0	1,000,000	0	0	0	0	0
Project	: CUW126 PULGAS VALVE LOT UPGRADE							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	700,000	0	0	0	0	0
Project	: CUW126 Subtotals	0	700,000	0	0	0	0	0
Project	: CUW127 INSTALL SCADA SYSTEM							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	13,050,000	0	0	0	0	0
Project	: CUW127 Subtotals	0	13,050,000	0	0	0	0	0
Project	: CUW135 NEW LINE & BYPASS VALVES							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	508,000	0	0	0	0	0
Project	: CUW135 Subtotals	0	508,000	0	0	0	0	0
Project	: CUW151 BADEN PUMP STATION							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	1,360,000	0	0	0	0	0
Project	: CUW151 Subtotals	0	1,360,000	0	0	0	0	0

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Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Project : CUW165	**EQUIPMENT SEISMIC ANCHORAGE**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	945,000	0	0	0	0	0
Project : CUW165	Subtotals	0	945,000	0	0	0	0	0
Project : CUW179	**BDPL 1&2-PROTECTIVE COATING**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	600,000	0	0	0	0	0
Project : CUW179	Subtotals	0	600,000	0	0	0	0	0
Project : CUW181	**STANDBY POWER FACILITIES**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	1,500,000	0	0	0	0	0
Project : CUW181	Subtotals	0	1,500,000	0	0	0	0	0
Project : CUW183	**PALO ALTO REDUNDANT CONNECTION**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	301,000	0	0	0	0	0
Project : CUW183	Subtotals	0	301,000	0	0	0	0	0
Project : CUW191	**FIRE & SECURITY FACILITIES UPGRADES**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	520,000	0	0	0	0	0
Project : CUW191	Subtotals	0	520,000	0	0	0	0	0
Project : CUW199	**CALAVERAS PIPELINE PROTECTION**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	360,000	0	0	0	0	0
Project : CUW199	Subtotals	0	360,000	0	0	0	0	0
Project : CUW201	**CALAVERAS PIPELINE SLOPE STABILIZTN.**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	380,000	0	0	0	0	0
Project : CUW201	Subtotals	0	380,000	0	0	0	0	0

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Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Project : CUW202	**REPL PRESTRESSED CONCRETE CYLR PIPE**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	5,000,000	0	0	0	0	0
Project : CUW202	Subtotals	0	5,000,000	0	0	0	0	0
Project : CUW207	**PRESSURIZATION-PULGAS & BYPASS TUNLS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	400,000	0	0	0	0	0
Project : CUW207	Subtotals	0	400,000	0	0	0	0	0
Project : CUW215	**CALAVERAS FAULT XING/ALAMEDA SIPHON**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	250,000	0	0	0	0	0
Project : CUW215	Subtotals	0	250,000	0	0	0	0	0
Project : CUW217	**SUNOL QUARRY RESERVOIRS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	50,000	0	0	0	0	0
Project : CUW217	Subtotals	0	50,000	0	0	0	0	0
Project : CUW219	**SVWTP BRIDGE: SEISMIC RETROFIT**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	90,000	0	0	0	0	0
Project : CUW219	Subtotals	0	90,000	0	0	0	0	0
Project : CUW602	**NEW WATER SERVICES AND METERS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	1,900,000	0	0	0	0	0
Project : CUW602	Subtotals	0	1,900,000	0	0	0	0	0
Project : CUW603	**GATE VALVES-INSTALLATION**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	250,000	0	0	0	0	0
Project : CUW603	Subtotals	0	250,000	0	0	0	0	0

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Project	**: CUW618 CEMENT MORTAR LINE FEEDER MAINS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	450,000	0	0	0	0	0
Project	: CUW618 Subtotals	0	450,000	0	0	0	0	0
Project	**: CUW629 N UNIVERSITY MOUND EMERGENCY SUPPLY**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	300,000	0	0	0	0	0
Project	: CUW629 Subtotals	0	300,000	0	0	0	0	0
Project	**: CUW638 LAKE MERCED PUMP STATION-MODIFICATNS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	300,000	0	0	0	0	0
Project	: CUW638 Subtotals	0	300,000	0	0	0	0	0
Project	**: CUW642 METER CHANGEOUT PROGRAM (CITY)**							
001	PERMANENT SALARIES-MISC	(152)	0	0	0	0	0	0
011	OVERTIME	152	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	2	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	440,000	0	0	0	0	0
Project	: CUW642 Subtotals	2	440,000	0	0	0	0	0
Project	**: CUW647 PRESSURE REDUCING/OTHER CRITICAL VAL**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	2,500,000	0	0	0	0	0
Project	: CUW647 Subtotals	0	2,500,000	0	0	0	0	0
Project	**: CUW651 PUMP STATION UPGRADES**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	3,500,000	0	0	0	0	0
Project	: CUW651 Subtotals	0	3,500,000	0	0	0	0	0

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Project	: CUW652 REPL/STANDARDIZE HYDROPNEUMATIC PUMPS							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	121,000	0	0	0	0	0
Project	: CUW652 Subtotals	0	121,000	0	0	0	0	0
Project	: CUW653 STANDBY GENERATORS FOR PUMP STATIONS							
001	PERMANENT SALARIES-MISC	0	0	0	690	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	94	0	0	0
Project	: CUW653 Subtotals	0	0	0	784	0	0	0
Project	: CUW654 SEISMIC REHAB OF N BASIN/SUNSET RSVR							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	1,600,000	0	0	0	0	0
Project	: CUW654 Subtotals	0	1,600,000	0	0	0	0	0
Project	: CUW657 BALBOA/FRANCISCO RESERVOIRS STUDY							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	150,000	0	0	0	0	0
Project	: CUW657 Subtotals	0	150,000	0	0	0	0	0
Project	: CUW661 BAY BRIDGE FORCE MAIN REPLACEMENT							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	500,000	0	0	0	0	0
Project	: CUW661 Subtotals	0	500,000	0	0	0	0	0
Project	: CUW663 KEY MOTORIZED VALVES							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	400,000	0	0	0	0	0
Project	: CUW663 Subtotals	0	400,000	0	0	0	0	0
Project	: CUW666 CLARENDON PUMP STATION							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	500,000	0	0	0	0	0

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Project	: CUW666 Subtotals	0	500,000	0	0	0	0	0
Project	**: CUW668 OTH CITY RESERVOIRS,MODIFY IN/OUTLET**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	500,000	0	0	0	0	0
Project	: CUW668 Subtotals	0	500,000	0	0	0	0	0
Project	**: CUW670 NORTHEAST RESERVOIR NEEDS ASSESSMT.**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	400,000	0	0	0	0	0
Project	: CUW670 Subtotals	0	400,000	0	0	0	0	0
Project	**: CUW671 SEISMIC PROTECTN/CITY RSVRS & TANKS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	2,900,000	0	0	0	0	0
Project	: CUW671 Subtotals	0	2,900,000	0	0	0	0	0
Project	**: CUW672 SUTRO RESERVOIR EROSION & DAM SAFETY**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	400,000	0	0	0	0	0
Project	: CUW672 Subtotals	0	400,000	0	0	0	0	0
Project	**: CUW860 RELOCATE/REALIGN WATER MAINS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	384,500	0	0	0	0	0
Project	: CUW860 Subtotals	0	384,500	0	0	0	0	0
Project	**: CUW902 SUBURBAN DAM IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	121,000	121,000	121,000
Project	: CUW902 Subtotals	0	0	0	0	121,000	121,000	121,000
Project	**: CUW903 SUBURBAN OTHER FACILITIES IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	13,639,000	13,639,000	13,639,000

City and County of San Francisco
Budget Year 1999-2000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : WTR WATER DEPARTMENT
Program : BCI WATER CAPITAL PROJECTS
Sub-Fund : 5W CPF 98A 1998 WATER REVENUE BOND SERIES A

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Project	: CUW903 Subtotals	0	0	0	0	13,639,000	13,639,000	13,639,000
Project	**: CUW905 SUBURBAN PIPELINE IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	20,631,650	20,631,650	20,631,650
Project	: CUW905 Subtotals	0	0	0	0	20,631,650	20,631,650	20,631,650
Project	**: CUW906 CITY PIPELINE IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	15,328,550	15,328,550	15,328,550
Project	: CUW906 Subtotals	0	0	0	0	15,328,550	15,328,550	15,328,550
Project	**: CUW908 CITY PUMP STATION IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	5,600,000	5,600,000	5,600,000
Project	: CUW908 Subtotals	0	0	0	0	5,600,000	5,600,000	5,600,000
Project	**: CUW909 CITY RESERVOIR IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	9,500,000	9,500,000	9,500,000
Project	: CUW909 Subtotals	0	0	0	0	9,500,000	9,500,000	9,500,000
Project	**: CUW910 SUBURBAN TREATMENT FACILITIES IMPROVEM**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	2,446,500	2,446,500	2,446,500
Project	: CUW910 Subtotals	0	0	0	0	2,446,500	2,446,500	2,446,500
Sub-Fund	: 5 CPF 98A Subtotals	2	46,694,500	0	784	67,266,700	67,266,700	67,266,700
Sub-Fund	**: 5W CPF 98B 1998 WATER REVENUE BOND SERIES B**							
Project	**: CUW134 SUNOL WATER TREATMENT PLANT UPGRADE**							
013	MANDATORY FRINGE BENEFITS	(188)	0	0	0	0	0	0
020	OVERHEAD	188	0	0	0	0	0	0

City and County of San Francisco
Budget Year 1999-2000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : WTR WATER DEPARTMENT
Program : BCI WATER CAPITAL PROJECTS
Sub-Fund : 5W CPF 98B 1998 WATER REVENUE BOND SERIES B

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
067	BLDS,STRUCTURES & IMPROVEMENTS	0	2,085,000	0	0	0	0	0
Project	: CUW134 Subtotals	0	2,085,000	0	0	0	0	0
Project	**: CUW143 HETCH HETCHY WATER TREATMENT PLAN**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	4,600,000	0	0	0	0	0
Project	: CUW143 Subtotals	0	4,600,000	0	0	0	0	0
Project	**: CUW166 RESERVOIR DISCHARGE**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	500,000	0	0	0	0	0
Project	: CUW166 Subtotals	0	500,000	0	0	0	0	0
Project	**: CUW186 SVWTP IMPROVEMENT PROJECT**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	2,100,000	0	0	0	0	0
Project	: CUW186 Subtotals	0	2,100,000	0	0	0	0	0
Project	**: CUW187 FILTER WASTE SYS @ TREATMENT PLANTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	200,000	0	0	0	0	0
Project	: CUW187 Subtotals	0	200,000	0	0	0	0	0
Project	**: CUW206 TESLA PORTAL/THOMAS SHAFT DISINFECTN**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	870,000	0	0	0	0	0
Project	: CUW206 Subtotals	0	870,000	0	0	0	0	0
Project	**: CUW211 CAUSTIC SODA/FLUORIDE CHEMICAL FEED**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	100,000	0	0	0	0	0
Project	: CUW211 Subtotals	0	100,000	0	0	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : WTR WATER DEPARTMENT
Program : BCI WATER CAPITAL PROJECTS
Sub-Fund : 5W CPF 98B 1998 WATER REVENUE BOND SERIES B

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Project : CUW218	**HARRY TRACY WTP IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	5,000,000	0	0	0	0	0
Project : CUW218	Subtotals	0	5,000,000	0	0	0	0	0
Project : CUW665	**SUNSET CIRCULATION IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	200,000	0	0	0	0	0
Project : CUW665	Subtotals	0	200,000	0	0	0	0	0
Project : CUW667	**CHLORINATION STATION FLOW METER REPL**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	20,000	0	0	0	0	0
Project : CUW667	Subtotals	0	20,000	0	0	0	0	0
Project : CUW673	**CITY RESERVOIRS: SAMPLE PUMP INSTALL**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	30,000	0	0	0	0	0
Project : CUW673	Subtotals	0	30,000	0	0	0	0	0
Project : CUW674	**POTRERO HEIGHTS RESERVOIR,CHLORINATN**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	30,000	0	0	0	0	0
Project : CUW674	Subtotals	0	30,000	0	0	0	0	0
Project : CUW675	**CHOLRINATION STATION REFURBISHMENT**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	45,000	0	0	0	0	0
Project : CUW675	Subtotals	0	45,000	0	0	0	0	0
Project : CUW903	**SUBURBAN OTHER FACILITIES IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	400,000	400,000	400,000
Project : CUW903	Subtotals	0	0	0	0	400,000	400,000	400,000

City and County of San Francisco
Budget Year 1999-2000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : WTR WATER DEPARTMENT
Program : BCI WATER CAPITAL PROJECTS
Sub-Fund : 5W CPF 98B 1998 WATER REVENUE BOND SERIES B

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Project	**: CUW909 CITY RESERVOIR IMPROVEMENTS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	3,967,000	3,967,000	3,967,000
Project	: CUW909 Subtotals	0	0	0	0	3,967,000	3,967,000	3,967,000
Project	**: CUW910 SUBURBAN TREATMENT FACILITIES IMPROVEM**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	54,466,150	54,466,150	54,466,150
Project	: CUW910 Subtotals	0	0	0	0	54,466,150	54,466,150	54,466,150
Sub-Fund	: 5 CPF 98B Subtotals	0	15,780,000	0	0	58,833,150	58,833,150	58,833,150
Sub-Fund	**: 5W DSF RES SFWD-DEBT SERVICE FUND**							
027	PROFESSIONAL & SPECIALIZED SERVICES	24,085	0	0	15,535	0	0	0
054	OTHER FIXED CHARGES	(613,696)	0	0	0	0	0	0
070	DEBT SERVICE	16,526,304	0	15,203,121	9,206,693	0	0	(15,203,121)
Project	: Subtotals	15,936,693	0	15,203,121	9,222,228	0	0	(15,203,121)
Sub-Fund	: 5 DSF RES Subtotals	15,936,693	0	15,203,121	9,222,228	0	0	(15,203,121)
Program	**: BCI Subtotal**	31,402,026	87,474,500	31,950,920	15,002,555	145,152,430	145,152,430	113,201,510

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : WTR WATER DEPARTMENT
Program : BCJ WATER FACILITIES MAINTENANCE PROJECTS
Sub-Fund : 5W AAA ACP SFWD-CONTINUING PROJ-OPERATING FD

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Project	**: CUW603 GATE VALVES-INSTALLATION**							
001	PERMANENT SALARIES-MISC	250	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	57	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	3,805	0	0	0
Project	: CUW603 Subtotals	307	0	0	3,805	0	0	0
Project	**: CUW830 NEW SERVICES**							
001	PERMANENT SALARIES-MISC	1,769	0	0	1,163	0	0	0
009	PREMIUM PAY	4	0	0	7	0	0	0
011	OVERTIME	3,875	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	586	0	0	206	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	1,097	0	0	0	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	1	0	0	0	0	0	0
045	SAFETY	34	0	0	0	0	0	0
052	TAXES, LICENSES & PERMITS	56	0	0	0	0	0	0
Project	: CUW830 Subtotals	7,422	0	0	1,376	0	0	0
Project	**: CUW840 INSTALL GATE VALVES**							
001	PERMANENT SALARIES-MISC	133	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	18	0	0	0	0	0	0
045	SAFETY	2	0	0	0	0	0	0
Project	: CUW840 Subtotals	153	0	0	0	0	0	0
Project	**: CUW850 NEW FEEDER MAINS**							
001	PERMANENT SALARIES-MISC	18,132	0	0	59,516	0	0	0
005	TEMP SALARIES-MISC	0	0	0	857	0	0	0
009	PREMIUM PAY	16	0	0	178	0	0	0
011	OVERTIME	5,332	0	0	67,335	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : WTR WATER DEPARTMENT
Program : BCJ WATER FACILITIES MAINTENANCE PROJECTS
Sub-Fund : 5W AAA ACP SFWD-CONTINUING PROJ-OPERATING FD

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
012	HOLIDAY PAY	0	0	0	413	0	0	0
013	MANDATORY FRINGE BENEFITS	4,350	0	0	15,733	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	76,762	0	0	0
035	OTHER CURRENT EXPENSES	2,717	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	341,388	0	0	210,826	0	0	0
045	SAFETY	0	0	0	443	0	0	0
052	TAXES, LICENSES & PERMITS	34,676	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	1,143,800	0	0	0	(1,143,800)
Project	: CUW850 Subtotals	406,611	0	1,143,800	432,063	0	0	(1,143,800)
Project	**: CUW870 REPLACE WATER MAINS**							
001	PERMANENT SALARIES-MISC	36,069	0	0	45,645	0	0	0
005	TEMP SALARIES-MISC	32,020	0	0	0	0	0	0
009	PREMIUM PAY	57	0	0	16	0	0	0
011	OVERTIME	19,831	0	0	3,005	0	0	0
013	MANDATORY FRINGE BENEFITS	17,099	0	0	11,704	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	2,303	0	0	0
035	OTHER CURRENT EXPENSES	54,210	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	5,984	0	0	522	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	7	0	0	0	0	0	0
045	SAFETY	52	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	(147)	0	0	0	0	0	0
052	TAXES, LICENSES & PERMITS	320	0	0	0	0	0	0
054	OTHER FIXED CHARGES	(17,310)	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	1,817,928	0	0	0	(1,817,928)
Project	: CUW870 Subtotals	148,192	0	1,817,928	63,195	0	0	(1,817,928)
Sub-Fund	: 5 AAA ACP Subtotals	562,685	0	2,961,728	500,439	0	0	(2,961,728)

City and County of San Francisco
Budget Year 1999-2000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : WTR WATER DEPARTMENT
Program : BCJ WATER FACILITIES MAINTENANCE PROJECTS
Sub-Fund : 5W CPF 96A 1996 WATER REVENUE REF BOND SERIES A

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Project	**: CUW870 REPLACE WATER MAINS**							
001	PERMANENT SALARIES-MISC	289,711	0	0	84,004	0	0	0
005	TEMP SALARIES-MISC	61,886	0	0	13,679	0	0	0
009	PREMIUM PAY	272	0	0	75	0	0	0
011	OVERTIME	55,832	0	0	78,633	0	0	0
013	MANDATORY FRINGE BENEFITS	74,988	0	0	21,168	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	804,448	0	0	1,020,259	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	0	0	0	500	0	0	0
035	OTHER CURRENT EXPENSES	11,284	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	562,265	0	0	534,859	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	65	0	0	31	0	0	0
045	SAFETY	398	0	0	749	0	0	0
049	OTHER MATERIALS & SUPPLIES	(1,154)	0	0	250	0	0	0
052	TAXES, LICENSES & PERMITS	252	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(220,691)	0	0	0	220,691
Project	: CUW870 Subtotals	1,860,247	0	(220,691)	1,754,207	0	0	220,691
Sub-Fund	: 5 CPF 96A Subtotals	1,860,247	0	(220,691)	1,754,207	0	0	220,691
Sub-Fund	**: 5W CPF 98A 1998 WATER REVENUE BOND SERIES A**							
Project	**: CUW870 REPLACE WATER MAINS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	8,000,000	0	0	0	0	0
Project	: CUW870 Subtotals	0	8,000,000	0	0	0	0	0
Sub-Fund	: 5 CPF 98A Subtotals	0	8,000,000	0	0	0	0	0
Program	**: BCJ Subtotal**	2,422,932	8,000,000	2,741,037	2,254,646	0	0	(2,741,037)

City and County of San Francisco
Budget Year 1999-2000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : WTR WATER DEPARTMENT
Program : BCK WATER PROGRAMMATIC PROJECTS
Sub-Fund : 5W AAA AAP SFWD-OPERATING-ANNUAL PROJECTS

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Project : FUW564	**WATER QUALITY PLANNING**							
027	PROFESSIONAL & SPECIALIZED SERVICES	133,510	0	0	129,409	0	0	0
060	EQUIPMENT PURCHASE	80,864	0	0	0	0	0	0
Project : FUW564	Subtotals	214,374	0	0	129,409	0	0	0
Project : PUW502	**POOLED WATER-HETCHY RESOURCE PLAN**							
027	PROFESSIONAL & SPECIALIZED SERVICES	120,828	0	0	0	0	0	0
Project : PUW502	Subtotals	120,828	0	0	0	0	0	0
Sub-Fund : 5 AAA AAP	Subtotals	335,202	0	0	129,409	0	0	0
Program : BCK	**Subtotal**	335,202	0	0	129,409	0	0	0
Department : WTR	**Subtotals**	154,721,442	241,278,119	180,859,974	70,713,294	296,643,870	296,643,870	115,783,896

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : WTR WATER DEPARTMENT
Program : BCF CITY DISTRIBUTION
Sub-Fund : 5W AAA AAA SFWD-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
AB24	MAINTENANCE SUPERVISOR	A	2459B2989	1.00	0.00	0	0.00	0	0.00	0	0.00	0
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(89,797)	0.00	(101,803)	0.00	(101,803)	0.00	(12,006)
1222	SENIOR PAYROLL AND PERSONNEL CL	A	1562B1895	1.00	1.00	48,877	1.00	50,701	1.00	50,701	0.00	1,824
1404	CLERK	A	1117B1352	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1410	CHIEF CLERK	A	1748B2124	1.00	1.00	55,057	1.00	56,827	1.00	56,827	0.00	1,770
1426	SENIOR CLERK TYPIST	A	1270B1539	3.00	3.00	118,861	3.00	123,528	3.00	123,528	0.00	4,667
1426	SENIOR CLERK TYPIST	O	1270B1539	1.00	1.00	38,654	2.00	80,336	2.00	80,336	1.00	41,682
1444	SECRETARY I	A	1211B1467	1.00	1.00	37,748	1.00	39,250	1.00	39,250	0.00	1,502
1446	SECRETARY II	A	1401B1698	1.00	1.00	43,821	1.00	45,430	1.00	45,430	0.00	1,609
1468	WATER SERVICES CLERK	O	1313B1592	1.00	1.00	39,985	0.00	0	0.00	0	(1.00)	(39,985)
1478	SENIOR WATER SERVICES CLERK	A	1440B1744	1.00	1.00	44,998	1.00	46,660	1.00	46,660	0.00	1,662
1632	SENIOR ACCOUNT CLERK	A	1381B1674	1.00	1.00	43,206	1.00	44,787	1.00	44,787	0.00	1,581
1632	SENIOR ACCOUNT CLERK	O	1381B1674	1.00	1.00	42,152	1.00	43,691	1.00	43,691	0.00	1,539
1705	COMMUNICATIONS DISPATCHER II	A	1368B1658	4.00	4.00	171,965	4.00	177,439	4.00	177,439	0.00	5,474
1808	MANAGEMENT INFORMATION SYSTEM	C	914B1107	0.75	0.00	0	0.00	0	0.00	0	0.00	0
1823	SENIOR ADMINISTRATIVE ANALYST	S	2048B2490	0.00	0.00	0	1.00	66,783	1.00	66,783	1.00	66,783
1827	ADMINISTRATIVE SERVICES MANAGER	A	2048B2490	0.00	1.00	64,551	1.00	66,783	1.00	66,783	0.00	2,232
1842	MANAGEMENT ASSISTANT	O	1658B2014	0.00	0.00	0	1.00	52,565	1.00	52,565	1.00	52,565
1844	SENIOR MANAGEMENT ASSISTANT	A	1899B2309	1.00	0.00	4	0.00	0	0.00	0	0.00	(4)
1920	INVENTORY CLERK	A	1099B1329	0.00	1.00	34,457	1.00	35,558	1.00	35,558	0.00	1,101
1926	SENIOR MATERIALS AND SUPPLIES SU	O	1261B1528	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1934	STOREKEEPER	A	1226B1484	2.00	2.00	77,047	2.00	79,409	2.00	79,409	0.00	2,362
1934	STOREKEEPER	C	1226B1484	0.00	0.50	19,262	1.00	39,704	1.00	39,704	0.50	20,442
1936	SENIOR STOREKEEPER	A	1304B1580	1.00	1.00	40,985	1.00	42,273	1.00	42,273	0.00	1,288
1938	STORES AND EQUIPMENT ASST SUPE	A	1580B1918	1.00	1.00	49,706	1.00	51,316	1.00	51,316	0.00	1,610
1950	ASSISTANT PURCHASER	O	1307B1584	0.00	1.00	39,985	1.00	41,342	1.00	41,342	0.00	1,357
2708	CUSTODIAN	A	1166B1411	2.00	2.00	72,714	2.00	75,502	2.00	75,502	0.00	2,788
3417	GARDENER	A	1329B1611	7.00	7.00	292,475	7.00	302,455	7.00	302,455	0.00	9,980
3417	GARDENER	S	1329B1611	0.00	0.00	0	(1.00)	(43,208)	(1.00)	(43,208)	(1.00)	(43,208)

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : WTR WATER DEPARTMENT
Program : BCF CITY DISTRIBUTION
Sub-Fund : 5W AAA AAA SFWD-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
3418	GARDENER ASSISTANT SUPERVISOR..	A	1535B1862	1.00	1.00	48,272	1.00	49,940	1.00	49,940	0.00	1,668
5160	CITY DISTRIBUTION DIVISION MANAGE	A	3080B3744	1.00	1.00	96,954	1.00	99,925	1.00	99,925	0.00	2,971
5204	ASSISTANT CIVIL ENGINEER.....	A	1840B2236	2.00	2.00	115,906	2.00	119,941	2.00	119,941	0.00	4,035
5206	ASSOCIATE CIVIL ENGINEER.....	A	2183B2654	2.00	2.00	137,522	2.00	142,363	2.00	142,363	0.00	4,841
5206	ASSOCIATE CIVIL ENGINEER.....	O	2183B2654	4.00	4.00	267,682	5.00	346,347	5.00	346,347	1.00	78,665
5210	SENIOR CIVIL ENGINEER.....	O	2926B3557	2.00	2.00	179,359	2.00	185,675	2.00	185,675	0.00	6,316
5256	MECHANICAL ENGINEER.....	A	2527B3072	0.00	1.00	73,153	1.00	82,392	1.00	82,392	0.00	9,239
5256	MECHANICAL ENGINEER.....	C	2527B3072	0.75	0.00	0	0.00	0	0.00	0	0.00	0
5256	MECHANICAL ENGINEER.....	O	2527B3072	0.00	0.00	0	1.00	80,179	1.00	80,179	1.00	80,179
5360	CIVIL ENGINEERING ASSISTANT I.....	O	1495B1814	0.00	2.00	59,717	1.00	47,346	1.00	47,346	(1.00)	(12,371)
5362	CIVIL ENGINEERING ASSISTANT II.....	A	1495B1814	5.00	5.00	235,044	5.00	243,262	5.00	243,262	0.00	8,218
5362	CIVIL ENGINEERING ASSISTANT II.....	O	1495B1814	1.00	1.00	45,310	1.00	47,345	1.00	47,345	0.00	2,035
5364	CIVIL ENGINEERING ASSOCIATE I.....	A	1622B1970	2.00	2.00	102,141	2.00	105,673	2.00	105,673	0.00	3,532
5364	CIVIL ENGINEERING ASSOCIATE I.....	O	1622B1970	4.00	2.00	98,449	2.00	102,834	2.00	102,834	0.00	4,385
5366	ENGINEERING ASSOCIATE II.....	O	1876B2281	1.00	1.00	56,976	1.00	59,534	1.00	59,534	0.00	2,558
6318	CONSTRUCTION INSPECTOR.....	A	2058B2502	2.00	2.00	129,691	2.00	134,209	2.00	134,209	0.00	4,518
6318	CONSTRUCTION INSPECTOR.....	O	2058B2502	1.00	1.00	63,110	2.00	130,604	2.00	130,604	1.00	67,494
7120	BUILDINGS AND GROUNDS MAINTENA	A	2852B2852	1.00	1.00	73,489	1.00	77,239	1.00	77,239	0.00	3,750
7134	WATER CONSTRUCTION AND MAINT S	A	2607B3169	1.00	1.00	82,169	1.00	84,994	1.00	84,994	0.00	2,825
7136	WATER SHOPS AND EQUIPMENT SUPT	A	2472B3005	0.00	1.00	76,752	1.00	80,596	1.00	80,596	0.00	3,844
7205	CHIEF STATIONARY ENGINEER.....	A	2463B2463	1.00	1.00	63,483	1.00	66,704	1.00	66,704	0.00	3,221
7205	CHIEF STATIONARY ENGINEER.....	C	2463B2463	0.00	0.50	31,741	1.00	66,704	1.00	66,704	0.50	34,963
7226	CARPENTER SUPERVISOR I.....	A	2188B2660	1.00	1.00	68,948	1.00	71,343	1.00	71,343	0.00	2,395
7240	WATER METER SHOP SUPERVISOR I...	A	1714B2084	1.00	1.00	54,011	1.00	55,894	1.00	55,894	0.00	1,883
7250	UTILITY PLUMBER SUPERVISOR I.....	A	2297B2793	17.00	17.00	1,230,935	17.00	1,273,464	17.00	1,273,464	0.00	42,529
7250	UTILITY PLUMBER SUPERVISOR I.....	O	2297B2793	3.00	3.00	211,410	4.00	291,589	4.00	291,589	1.00	80,179
7254	AUTOMOTIVE MACHINIST SUPERVISO	A	2672B2672	1.00	1.00	69,217	1.00	71,664	1.00	71,664	0.00	2,447
7258	MAINTENANCE MACHINIST SUPERVIS	A	2199B2672	1.00	1.00	69,243	1.00	71,664	1.00	71,664	0.00	2,421
7284	UTILITY PLUMBER SUPERVISOR II.....	A	2472B3005	2.00	2.00	155,650	2.00	161,191	2.00	161,191	0.00	5,541

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
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7284	UTILITY PLUMBER SUPERVISOR II	O	2472B3005	1.00	1.00	75,742	1.00	78,431	1.00	78,431	0.00	2,689
7306	AUTOMOTIVE BODY AND FENDER WO	A	1971B1971	1.00	1.00	51,061	1.00	52,863	1.00	52,863	0.00	1,802
7309	CAR AND AUTO PAINTER	A	1971B1971	1.00	1.00	51,061	1.00	52,863	1.00	52,863	0.00	1,802
7313	AUTOMOTIVE MACHINIST	A	1971B1971	5.00	6.00	306,366	6.00	317,180	6.00	317,180	0.00	10,814
7313	AUTOMOTIVE MACHINIST	S	1971B1971	0.00	0.00	0	1.00	52,863	1.00	52,863	1.00	52,863
7315	AUTOMOTIVE MACHINIST ASST SUPER	A	2424B2424	1.00	1.00	62,780	1.00	65,012	1.00	65,012	0.00	2,232
7315	AUTOMOTIVE MACHINIST ASST SUPER	S	2424B2424	0.00	0.00	0	(1.00)	(65,012)	(1.00)	(65,012)	(1.00)	(65,012)
7317	SENIOR WATER SERVICE INSPECTOR	O	2388B2902	1.00	1.00	73,237	1.00	75,742	1.00	75,742	0.00	2,505
7318	ELECTRONIC MAINTENANCE TECHNICI	A	2188B2660	1.00	1.00	68,948	1.00	71,343	1.00	71,343	0.00	2,395
7318	ELECTRONIC MAINTENANCE TECHNICI	S	2188B2660	0.00	0.00	0	1.00	71,343	1.00	71,343	1.00	71,343
7328	OPERATING ENGINEER, UNIVERSAL	A	1909B2319	3.00	3.00	180,377	3.00	186,591	3.00	186,591	0.00	6,214
7328	OPERATING ENGINEER, UNIVERSAL	O	1909B2319	5.00	5.00	292,581	5.00	302,630	5.00	302,630	0.00	10,049
7332	MAINTENANCE MACHINIST	A	1698B2063	13.00	13.00	695,170	13.00	719,299	13.00	719,299	0.00	24,129
7334	STATIONARY ENGINEER	A	1959B1959	8.00	11.00	555,162	11.00	583,601	11.00	583,601	0.00	28,439
7334	STATIONARY ENGINEER	C	1959B1959	2.50	1.00	50,470	2.00	106,109	2.00	106,109	1.00	55,639
7334	STATIONARY ENGINEER	O	1959B1959	0.00	2.00	96,361	2.00	102,260	2.00	102,260	0.00	5,899
7334	STATIONARY ENGINEER	S	1959B1959	0.00	0.00	0	(3.00)	(159,164)	(3.00)	(159,164)	(3.00)	(159,164)
7335	SENIOR STATIONARY ENGINEER	A	2213B2213	2.00	2.00	114,061	2.00	119,868	2.00	119,868	0.00	5,807
7337	MAINTENANCE MACHINIST ASST SUPE	A	1985B2412	1.00	1.00	62,539	1.00	64,691	1.00	64,691	0.00	2,152
7339	APPRE STATIONARY ENGR, WATER TR	S	1403B2051	0.00	0.00	0	1.00	55,546	1.00	55,546	1.00	55,546
7341	STATIONARY ENGINEER, WATER TRM	S	2159B2159	0.00	0.00	0	2.00	116,942	2.00	116,942	2.00	116,942
7343	SR STATIONARY ENGR, WATER TREM	A	2438B2438	0.00	1.00	62,854	1.00	66,027	1.00	66,027	0.00	3,173
7344	CARPENTER	A	1773B2156	4.00	4.00	223,553	4.00	231,300	4.00	231,300	0.00	7,747
7344	CARPENTER	O	1773B2156	1.00	1.00	54,392	1.00	56,272	1.00	56,272	0.00	1,880
7345	ELECTRICIAN	A	1881B2287	2.00	2.00	118,481	2.00	122,677	2.00	122,677	0.00	4,196
7345	ELECTRICIAN	O	1881B2287	0.00	0.00	0	1.00	59,691	1.00	59,691	1.00	59,691
7346	PAINTER	A	1611B1955	1.00	1.00	50,686	1.00	52,435	1.00	52,435	0.00	1,749
7353	WATER METER REPAIRER	A	1558B1890	7.00	7.00	342,972	7.00	354,835	7.00	354,835	0.00	11,863
7355	TRUCK DRIVER	A	1551B1976	3.00	4.00	204,223	4.00	212,507	4.00	212,507	0.00	8,284

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Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
7355	TRUCK DRIVER	O	1551B1976	7.00	7.00	345,303	7.00	361,015	7.00	361,015	0.00	15,712
7360	PIPE WELDER	A	2043B2483	2.00	2.00	128,779	2.00	133,191	2.00	133,191	0.00	4,412
7360	PIPE WELDER	O	2043B2483	1.00	1.00	62,666	1.00	64,806	1.00	64,806	0.00	2,140
7375	APPRENTICE STATIONARY ENGR, SE	R	1403B2051	0.00	0.00	0	1.00	55,546	1.00	55,546	1.00	55,546
7375	APPRENTICE STATIONARY ENGR, SE	S	1403B2051	0.00	0.00	0	(1.00)	(55,546)	(1.00)	(55,546)	(1.00)	(55,546)
7386	UTILITY PLUMBER ASSISTANT SUPERV	O	2252B2737	1.00	1.00	69,087	0.00	0	0.00	0	(1.00)	(69,087)
7388	UTILITY PLUMBER	A	2043B2483	29.00	29.00	1,867,293	29.00	1,931,264	29.00	1,931,264	0.00	63,971
7388	UTILITY PLUMBER	O	2043B2483	11.00	11.00	689,327	11.00	712,869	11.00	712,869	0.00	23,542
7410	AUTOMOTIVE SERVICE WORKER	A	1288B1562	2.00	3.00	121,485	3.00	125,681	3.00	125,681	0.00	4,196
7434	MAINTENANCE MACHINIST HELPER	A	1279B1550	1.00	1.00	40,200	1.00	41,572	1.00	41,572	0.00	1,372
7463	UTILITY PLUMBER APPRENTICE	A	1242B2359	18.00	17.00	1,039,912	17.00	1,075,582	17.00	1,075,582	0.00	35,670
7463	UTILITY PLUMBER APPRENTICE	O	1242B2359	7.00	7.00	416,738	7.00	430,990	7.00	430,990	0.00	14,252
7514	GENERAL LABORER	A	1285B1558	26.00	25.00	1,009,688	25.00	1,044,659	25.00	1,044,659	0.00	34,971
7514	GENERAL LABORER	O	1285B1558	7.00	7.00	275,146	7.00	284,646	7.00	284,646	0.00	9,500
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	0	0.00	44,689	0.00	44,689	0.00	44,689
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(9.89)	(19.59)	(1,049,258)	(27.52)	(1,588,451)	(27.52)	(1,588,451)	(7.93)	(539,193)
9997M	NON-OPERATING POSITION OFFSET	A	0T0	(62.00)	(64.00)	(3,593,369)	(68.00)	(4,038,739)	(68.00)	(4,038,739)	(4.00)	(445,370)
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	2.59	3.15	147,915	3.15	147,915	3.15	147,915	0.00	0
PREM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	142,163	0.00	508,196	0.00	508,196	0.00	366,033
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	782,064	0.00	969,000	0.00	969,000	0.00	186,936
HOLIM	HOLIDAY PAY - MISCELLANEOUS	A	0T0	0.00	0.00	44,705	0.00	47,366	0.00	47,366	0.00	2,661
Project	: Subtotals			197.70	192.56	11,515,968	187.63	12,190,939	187.63	12,190,939	(4.93)	674,971
Sub-Fund	: 5 AAA AAA Subtotals			197.70	192.56	11,515,968	187.63	12,190,939	187.63	12,190,939	(4.93)	674,971
Program	**: BCF Subtotal**			**197.70**	**192.56**	**11,515,968**	**187.63**	**12,190,939**	**187.63**	**12,190,939**	**(4.93)**	**674,971**

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A047	WATER SUPPLY ENGINEER	A	2700B3282	1.00	1.00	84,986	1.00	88,025	1.00	88,025	0.00	3,039
AB15	WATERSHED HYDROLOGIST	A	2354B2862	0.00	1.00	63,129	1.00	76,760	1.00	76,760	0.00	13,631
AB15	WATERSHED HYDROLOGIST	C	2354B2862	0.25	0.00	0	0.00	0	0.00	0	0.00	0
AB15	WATERSHED HYDROLOGIST	S	2354B2862	0.00	0.00	0	(1.00)	(76,760)	(1.00)	(76,760)	(1.00)	(76,760)
AB16	OPERATIONS MANAGER	A	3217B3910	1.00	1.00	101,291	0.00	0	0.00	0	(1.00)	(101,291)
AB17	RIGHT-OF-WAY MANAGER	A	2533B3080	1.00	0.00	0	0.00	0	0.00	0	0.00	0
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(15,273)	0.00	(32,376)	0.00	(32,376)	0.00	(17,103)
1222	SENIOR PAYROLL AND PERSONNEL CL	A	1562B1895	1.00	1.00	48,877	1.00	50,701	1.00	50,701	0.00	1,824
1371	SPECIAL ASSISTANT XII	S	2236B2719	0.00	0.00	0	1.00	72,925	1.00	72,925	1.00	72,925
1424	CLERK TYPIST	A	1161B1404	1.00	1.00	36,169	1.00	37,564	1.00	37,564	0.00	1,395
1426	SENIOR CLERK TYPIST	A	1270B1539	5.00	3.00	118,861	3.00	123,528	3.00	123,528	0.00	4,667
1426	SENIOR CLERK TYPIST	N	1270B1539	0.00	0.00	0	1.00	41,176	1.00	41,176	1.00	41,176
1446	SECRETARY II	A	1401B1698	2.00	2.00	87,642	2.00	90,860	2.00	90,860	0.00	3,218
1450	EXECUTIVE SECRETARY I	A	1524B1849	2.00	3.00	143,019	3.00	148,410	3.00	148,410	0.00	5,391
1452	EXECUTIVE SECRETARY II	A	1615B1960	0.00	1.00	50,820	1.00	52,568	1.00	52,568	0.00	1,748
1466	METER READER	A	1273B1543	1.00	1.00	39,985	1.00	41,384	1.00	41,384	0.00	1,399
1466	METER READER	S	1273B1543	0.00	0.00	0	(1.00)	(41,384)	(1.00)	(41,384)	(1.00)	(41,384)
1632	SENIOR ACCOUNT CLERK	A	1381B1674	2.00	2.00	86,411	2.00	89,576	2.00	89,576	0.00	3,165
1704	COMMUNICATIONS DISPATCHER I	A	1237B1499	4.00	4.00	155,593	4.00	160,423	4.00	160,423	0.00	4,830
1822	ADMINISTRATIVE ANALYST	C	1800B2188	0.00	0.50	28,358	1.00	58,540	1.00	58,540	0.50	30,182
1827	ADMINISTRATIVE SERVICES MANAGER	A	2048B2490	0.00	1.00	64,551	1.00	66,783	1.00	66,783	0.00	2,232
1842	MANAGEMENT ASSISTANT	A	1658B2014	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1844	SENIOR MANAGEMENT ASSISTANT	A	1899B2309	2.00	0.00	8	0.00	0	0.00	0	0.00	(8)
1930	WAREHOUSE WORKER	A	1232B1491	1.00	1.00	38,711	1.00	39,892	1.00	39,892	0.00	1,181
1934	STOREKEEPER	A	1226B1484	1.00	1.00	38,524	1.00	39,704	1.00	39,704	0.00	1,180
1936	SENIOR STOREKEEPER	A	1304B1580	1.00	1.00	40,985	1.00	42,273	1.00	42,273	0.00	1,288
2708	CUSTODIAN	A	1166B1411	3.00	3.00	109,070	3.00	113,254	3.00	113,254	0.00	4,184
3417	GARDENER	A	1329B1611	3.00	3.00	125,346	3.00	129,623	3.00	129,623	0.00	4,277
3418	GARDENER ASSISTANT SUPERVISOR	A	1535B1862	0.00	1.00	48,272	1.00	49,940	1.00	49,940	0.00	1,668

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3418	GARDENER ASSISTANT SUPERVISOR	C	1535B1862	1.00	0.00	0	0.00	0	0.00	0	0.00	0
3424	PEST CONTROL SPECIALIST	A	1535B1862	1.00	1.00	48,272	1.00	49,940	1.00	49,940	0.00	1,668
3426	ORBAN FORESTER	A	1994B2424	3.00	4.00	251,286	4.00	258,782	4.00	258,782	0.00	7,496
3486	WATERSHED FORESTER	A	2094B2545	1.00	1.00	65,971	1.00	67,925	1.00	67,925	0.00	1,954
3488	WATERSHED RESOURCES MANAGER	A	2377B2890	1.00	1.00	74,885	1.00	77,133	1.00	77,133	0.00	2,248
5134	DEP MGR, BUR OF WATER POLLUTION	A	3155B3836	0.00	0.00	0	1.00	102,381	1.00	102,381	1.00	102,381
5137	MAINT ENG MANAGER, HETCH HETCH	A	2902B3527	1.00	0.00	0	0.00	0	0.00	0	0.00	0
5149	SUPT OF WATER TREATMENT FACILITI	A	3302B3302	2.00	2.00	170,162	2.00	178,852	2.00	178,852	0.00	8,690
5149	SUPT OF WATER TREATMENT FACILITI	O	3302B3302	1.00	1.00	81,223	2.00	172,364	2.00	172,364	1.00	91,141
5156	UTILITY SERVICES MANAGER	A	3479B4229	1.00	1.00	96,954	1.00	112,870	1.00	112,870	0.00	15,916
5206	ASSOCIATE CIVIL ENGINEER	A	2183B2654	3.00	2.00	137,522	2.00	142,362	2.00	142,362	0.00	4,840
5206	ASSOCIATE CIVIL ENGINEER	O	2183B2654	1.00	1.00	66,920	2.00	138,538	2.00	138,538	1.00	71,618
5208	CIVIL ENGINEER	A	2527B3072	3.00	3.00	238,866	3.00	247,178	3.00	247,178	0.00	8,312
5208	CIVIL ENGINEER	O	2527B3072	1.00	1.00	77,491	1.00	80,179	1.00	80,179	0.00	2,688
5210	SENIOR CIVIL ENGINEER	A	2926B3557	2.00	2.00	184,291	2.00	190,801	2.00	190,801	0.00	6,510
5212	PRINCIPAL ENGINEER	A	3346B4067	0.00	1.00	100,798	1.00	108,547	1.00	108,547	0.00	7,749
5212	PRINCIPAL ENGINEER	O	3346B4067	1.00	1.00	98,580	1.00	106,149	1.00	106,149	0.00	7,569
5216	CHIEF SURVEYOR	A	2514B3056	0.00	1.00	79,193	1.00	81,964	1.00	81,964	0.00	2,771
5216	CHIEF SURVEYOR	C	2514B3056	1.00	0.00	0	0.00	0	0.00	0	0.00	0
5238	ASSOCIATE ELECTRICAL ENGINEER	A	2183B2654	1.00	1.00	68,760	1.00	71,181	1.00	71,181	0.00	2,421
5254	ASSOCIATE MECHANICAL ENGINEER	A	2183B2654	1.00	1.00	68,760	1.00	71,181	1.00	71,181	0.00	2,421
5282	PLANNER IV	A	2442B2969	0.00	1.00	76,831	1.00	79,630	1.00	79,630	0.00	2,799
5282	PLANNER IV	C	2442B2969	1.00	0.00	0	0.00	0	0.00	0	0.00	0
5304	MATERIALS TESTING AIDE	A	1411B1710	1.00	1.00	44,356	1.00	45,863	1.00	45,863	0.00	1,507
5310	SURVEYOR'S FIELD ASSISTANT	A	1532B1858	4.00	4.00	192,584	4.00	199,330	4.00	199,330	0.00	6,746
5312	SURVEYOR	A	1719B2089	3.00	3.00	162,392	3.00	168,084	3.00	168,084	0.00	5,692
5314	SURVEY PARTY CHIEF	A	1980B2407	2.00	2.00	124,725	2.00	129,113	2.00	129,113	0.00	4,388
5362	CIVIL ENGINEERING ASSISTANT II	A	1495B1814	1.00	1.00	47,009	1.00	48,652	1.00	48,652	0.00	1,643
5364	CIVIL ENGINEERING ASSOCIATE I	A	1622B1970	1.00	1.00	51,071	1.00	52,836	1.00	52,836	0.00	1,765

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : WTR WATER DEPARTMENT
Program : BCG SUPPLY & TREATMENT
Sub-Fund : 5W AAA AAA SFWD-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
5366	ENGINEERING ASSOCIATE II	A	1876B2281	0.00	1.00	59,113	1.00	61,177	1.00	61,177	0.00	2,064
5382	STUDENT DESIGN TRAINEE III/ARCHIT	A	1449B1449	0.50	0.50	18,772	0.50	19,431	0.50	19,431	0.00	659
5620	REGULATORY SPECIALIST	R	1960B2383	0.00	0.00	0	1.00	63,913	1.00	63,913	1.00	63,913
6318	CONSTRUCTION INSPECTOR	A	2058B2502	3.00	3.00	194,537	3.00	201,315	3.00	201,315	0.00	6,778
7120	BUILDINGS AND GROUNDS MAINTENA	A	2852B2852	1.00	1.00	73,489	1.00	77,239	1.00	77,239	0.00	3,750
7134	WATER CONSTRUCTION AND MAINT S	A	2607B3169	1.00	1.00	82,169	1.00	84,994	1.00	84,994	0.00	2,825
7215	GENERAL LABORER SUPERVISOR I	A	1401B1698	6.00	6.00	264,208	6.00	273,247	6.00	273,247	0.00	9,039
7226	CARPENTER SUPERVISOR I	A	2188B2660	2.00	1.00	68,949	1.00	71,343	1.00	71,343	0.00	2,394
7238	ELECTRICIAN SUPERVISOR I	O	2124B2582	0.00	0.00	0	1.00	67,390	1.00	67,390	1.00	67,390
7238	ELECTRICIAN SUPERVISOR I	S	2124B2582	0.00	0.00	0	1.00	69,250	1.00	69,250	1.00	69,250
7245	CHIEF STATIONARY ENGR, WATER TR	A	2716B2716	5.00	4.00	279,959	4.00	294,224	4.00	294,224	0.00	14,265
7245	CHIEF STATIONARY ENGR, WATER TR	C	2716B2716	0.00	0.50	34,995	1.00	73,556	1.00	73,556	0.50	38,561
7245	CHIEF STATIONARY ENGR, WATER TR	S	2716B2716	0.00	0.00	0	1.00	73,556	1.00	73,556	1.00	73,556
7250	UTILITY PLUMBER SUPERVISOR I	A	2297B2793	5.00	5.00	362,040	5.00	374,549	5.00	374,549	0.00	12,509
7250	UTILITY PLUMBER SUPERVISOR I	C	2297B2793	0.00	0.50	36,204	1.00	74,909	1.00	74,909	0.50	38,705
7254	AUTOMOTIVE MACHINIST SUPERVISO	A	2672B2672	1.00	1.00	69,217	1.00	71,664	1.00	71,664	0.00	2,447
7262	MAINTENANCE PLANNER	A	2586B2586	0.00	1.00	66,655	1.00	70,036	1.00	70,036	0.00	3,381
7270	WATERSHED KEEPER SUPERVISOR	A	1618B1965	2.00	2.00	101,874	2.00	105,147	2.00	105,147	0.00	3,273
7284	UTILITY PLUMBER SUPERVISOR II	A	2472B3005	2.00	2.00	155,650	2.00	161,191	2.00	161,191	0.00	5,541
7287	SUPERVISING ELECTRONIC MAINT TE	A	2533B3080	2.00	2.00	159,674	2.00	165,214	2.00	165,214	0.00	5,540
7287	SUPERVISING ELECTRONIC MAINT TE	S	2533B3080	0.00	0.00	0	(1.00)	(82,607)	(1.00)	(82,607)	(1.00)	(82,607)
7313	AUTOMOTIVE MACHINIST	A	1971B1971	5.00	5.00	255,305	5.00	264,317	5.00	264,317	0.00	9,012
7316	WATER SERVICE INSPECTOR	A	2063B2507	1.00	1.00	65,006	1.00	67,239	1.00	67,239	0.00	2,233
7317	SENIOR WATER SERVICE INSPECTOR	S	2388B2902	0.00	0.00	0	1.00	77,833	1.00	77,833	1.00	77,833
7318	ELECTRONIC MAINTENANCE TECHNICI	A	2188B2660	8.00	10.00	689,484	10.00	713,426	10.00	713,426	0.00	23,942
7318	ELECTRONIC MAINTENANCE TECHNICI	C	2188B2660	0.50	0.00	0	0.00	0	0.00	0	0.00	0
7328	OPERATING ENGINEER, UNIVERSAL	A	1909B2319	6.00	6.00	360,752	6.00	373,180	6.00	373,180	0.00	12,428
7329	ELECTRONICS MAINTENANCE TECH A	A	2365B2874	1.00	1.00	74,527	1.00	77,082	1.00	77,082	0.00	2,555
7333	APPRENTICE STATIONARY ENGINEER	A	1273B1861	2.00	2.00	95,908	2.00	100,801	2.00	100,801	0.00	4,893

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : WTR WATER DEPARTMENT
Program : BCG SUPPLY & TREATMENT
Sub-Fund : 5W AAA AAA SFWD-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
7334	STATIONARY ENGINEER	A	1959B1959	0.00	1.00	50,470	1.00	53,055	1.00	53,055	0.00	2,585
7339	APPRE STATIONARY ENGR, WATER TR	S	1403B2051	0.00	0.00	0	2.00	111,092	2.00	111,092	2.00	111,092
7341	STATIONARY ENGINEER, WATER TRM	A	2159B2159	30.00	30.00	1,669,092	30.00	1,754,134	30.00	1,754,134	0.00	85,042
7341	STATIONARY ENGINEER, WATER TRM	C	2159B2159	0.25	0.00	0	0.00	0	0.00	0	0.00	0
7341	STATIONARY ENGINEER, WATER TRM	S	2159B2159	0.00	0.00	0	(2.00)	(116,942)	(2.00)	(116,942)	(2.00)	(116,942)
7343	SR STATIONARY ENGR, WATER TREM	A	2438B2438	10.00	16.00	1,005,666	16.00	1,056,434	16.00	1,056,434	0.00	50,768
7343	SR STATIONARY ENGR, WATER TREM	C	2438B2438	1.50	0.00	0	0.00	0	0.00	0	0.00	0
7343	SR STATIONARY ENGR, WATER TREM	S	2438B2438	0.00	0.00	0	(1.00)	(66,027)	(1.00)	(66,027)	(1.00)	(66,027)
7344	CARPENTER	A	1773B2156	4.00	5.00	279,441	5.00	289,125	5.00	289,125	0.00	9,684
7345	ELECTRICIAN	A	1881B2287	3.00	3.00	177,722	3.00	184,015	3.00	184,015	0.00	6,293
7345	ELECTRICIAN	O	1881B2287	0.00	0.00	0	1.00	59,691	1.00	59,691	1.00	59,691
7346	PAINTER	A	1611B1955	4.00	4.00	202,742	4.00	209,736	4.00	209,736	0.00	6,994
7347	PLUMBER	A	2043B2483	2.00	2.00	128,779	2.00	133,191	2.00	133,191	0.00	4,412
7347	PLUMBER	O	2043B2483	0.00	0.00	0	1.00	64,806	1.00	64,806	1.00	64,806
7355	TRUCK DRIVER	A	1551B1976	7.00	7.00	357,389	7.00	371,887	7.00	371,887	0.00	14,498
7360	PIPE WELDER	A	2043B2483	2.00	2.00	128,779	2.00	133,191	2.00	133,191	0.00	4,412
7388	UTILITY PLUMBER	A	2043B2483	10.00	10.00	643,894	10.00	665,953	10.00	665,953	0.00	22,059
7410	AUTOMOTIVE SERVICE WORKER	A	1288B1562	2.00	2.00	80,990	2.00	83,787	2.00	83,787	0.00	2,797
7463	UTILITY PLUMBER APPRENTICE	A	1242B2359	8.00	8.00	489,371	8.00	506,156	8.00	506,156	0.00	16,785
7470	WATERSHED KEEPER	A	1450B1756	15.00	15.00	682,991	15.00	704,727	15.00	704,727	0.00	21,736
7514	GENERAL LABORER	A	1285B1558	33.00	33.00	1,332,789	33.00	1,378,949	33.00	1,378,949	0.00	46,160
7542	WATERSHED WORKER (SEASONAL AS	A	1341H1341	2.00	2.00	55,559	2.00	57,405	2.00	57,405	0.00	1,846
8247	EMERGENCY PLANNING COORDINATO	C	1835B2230	1.00	0.00	0	0.00	0	0.00	0	0.00	0
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	0	0.00	57,341	0.00	57,341	0.00	57,341
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(9.51)	(20.88)	(1,136,579)	(28.35)	(1,681,992)	(28.35)	(1,681,992)	(7.47)	(545,413)
9995M	POSITIONS NOT DETAILED - MISCELLA	A	0T0	0.00	0.00	(6,385)	0.00	(6,592)	0.00	(6,592)	0.00	(207)
9997M	NON-OPERATING POSITION OFFSET	A	0T0	(4.00)	(4.00)	(324,214)	(9.00)	(689,117)	(9.00)	(689,117)	(5.00)	(364,903)
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	2.13	3.30	155,000	3.30	155,000	3.30	155,000	0.00	0
PREM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	193,131	0.00	225,300	0.00	225,300	0.00	32,169

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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : WTR WATER DEPARTMENT
Program : BCG SUPPLY & TREATMENT
Sub-Fund : 5W AAA AAA SFWD-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
01005	M E A PAY FOR PERFORMANCE - MISC.	A	0T0	0.00	0.00	6,029	0.00	0	0.00	0	0.00	(6,029)
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	464,489	0.00	464,489	0.00	464,489	0.00	0
HOLIM	HOLIDAY PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	94,506	0.00	102,588	0.00	102,588	0.00	8,082
Project :	Subtotals			249.62	245.42	14,404,375	241.45	14,751,222	241.45	14,751,222	(3.97)	346,847
Sub-Fund : 5	AAA AAA Subtotals			249.62	245.42	14,404,375	241.45	14,751,222	241.45	14,751,222	(3.97)	346,847
Program : BCG	**Subtotal**			**249.62**	**245.42**	**14,404,375**	**241.45**	**14,751,222**	**241.45**	**14,751,222**	**(3.97)**	**346,847**

City and County of San Francisco
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Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : WTR WATER DEPARTMENT
Program : BCI WATER CAPITAL PROJECTS
Sub-Fund : 5W AAA ACP SFWD-CONTINUING PROJ-OPERATING FD

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Project	: CUW143 HETCH HETCHY WATER TREATMENT PLAN											
01005	M E A PAY FOR PERFORMANCE - MISC. A		0T0	0.00	0.00	1,234	0.00	0	0.00	0	0.00	(1,234)
Project	: CUW143 Subtotals			0.00	0.00	1,234	0.00	0	0.00	0	0.00	(1,234)
Sub-Fund	: 5 AAA ACP Subtotals			0.00	0.00	1,234	0.00	0	0.00	0	0.00	(1,234)
Program	**: BCI Subtotal**			**0.00**	**0.00**	**1,234**	**0.00**	**0**	**0.00**	**0**	**0.00**	**(1,234)**
Department	**: WTR Subtotals**			**447.32**	**437.98**	**25,921,577**	**429.08**	**26,942,161**	**429.08**	**26,942,161**	**(8.90)**	**1,020,584**

City and County of San Francisco
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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : WTR WATER DEPARTMENT
Program : BCF CITY DISTRIBUTION
Sub-Fund : 5W AAA AAA SFWD-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Equipment Title	Unit Cost	FY 1997-98 Revised Amount	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	Dept Request Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	: 5W AAA AAA SFWD-OPERATING-NON-PROJ-CONTROLLED FD								
06021	MARINE		0	3,600	0	0	0	0	(3,600)
06029	AUTOMOTIVE & OTHER VEHICLES		323,483	373,450	0	0	0	0	(373,450)
06041	SHOP, BLDG & FIELD MAINT EQUIPMENT		65,068	373,400	0	0	0	0	(373,400)
06051	COMMUNICATIONS EQUIPMENT		0	8,700	0	0	0	0	(8,700)
06061	DATA PROCESSING EQUIPMENT		56,903	62,500	0	0	0	0	(62,500)
06098	OFFICE EQUIPMENT		0	27,000	0	0	0	0	(27,000)
06099	OTHER EQUIPMENT		0	1,200	0	0	0	0	(1,200)
UW301	1 1/2 TON SERVICE TRUCK	35,500	0	0	4	142,000	4	142,000	142,000
UW302	3/4 TON GATEMAN'S TRUCK	28,750	0	0	1	28,750	1	28,750	28,750
UW303	100 TON PUNCH PRESS	45,000	0	0	1	45,000	1	45,000	45,000
UW304	100 TON HYDRAULIC H FRAME PRESS	9,600	0	0	1	9,600	1	9,600	9,600
UW308	TORO RECYCLING, 52-INCH, POWERED-TU	5,500	0	0	1	5,500	1	5,500	5,500
UW311	SKID MOUNT POWER-VACUUM	10,800	0	0	1	10,800	1	10,800	10,800
UW312	SELF-LOADING DUMP TRUCK	147,500	0	0	1	147,500	1	147,500	147,500
UW321	UNDERWATER HELMETS WITH LIGHT/CAM	5,500	0	0	4	22,000	4	22,000	22,000
UW322	SC-2050-A MULTI-SEACAM VIDEO SYSTEM	22,000	0	0	1	22,000	1	22,000	22,000
UW324	GIMMER-SCHMIDT AIR COMPRESSORS	7,490	0	0	1	7,490	1	7,490	7,490
UW325	HEAT PUMP UNIT	7,000	0	0	1	7,000	1	7,000	7,000
UW326	TORO, GROUND MASTER 200 SERIES COM	17,200	0	0	1	17,200	1	17,200	17,200
UW327	TORO, RECYC, POWERED-TURF MOWER	5,500	0	0	1	5,500	1	5,500	5,500
UW328	PRECESSION PRESSURE CALIBRATOR	8,200	0	0	1	8,200	1	8,200	8,200
UW328	3/4 TON GATE WORKER'S TRUCK	28,750	0	0	1	28,750	1	28,750	28,750
UW329	OSCILLOSCOPE - 400MHZ	6,600	0	0	1	6,600	1	6,600	6,600
UW329	3/4 TON STAKE BED TRUCK	28,000	0	0	1	28,000	1	28,000	28,000
UW330	2 TON GANG TRUCK	51,000	0	0	1	51,000	1	51,000	51,000
UW331	FUEL TRUCK	60,000	0	0	1	60,000	1	60,000	60,000
UWS05	SEDAN MIDSIZE W/AIR CONDITIONING	20,000	0	0	3	60,000	3	60,000	60,000
UWS06	1/2 TON PICKUP	19,500	0	0	4	78,000	4	78,000	78,000

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : **B** PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : **WTR** WATER DEPARTMENT
Program : **BCF** CITY DISTRIBUTION
Sub-Fund : **5W AAA AAA** SFWD-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Equipment Title	Unit Cost	FY 1997-98 Revised Amount	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Project	: Subtotals		445,454	849,850		790,890		790,890	(58,960)
Sub-Fund	: 5 AAA AAA Subtotals		445,454	849,850		790,890		790,890	(58,960)
Program	**: BCF Subtotal**		445,454	849,850		790,890		790,890	(58,960)

City and County of San Francisco
Budget Year 1999-2000

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : WTR WATER DEPARTMENT
Program : BCG SUPPLY & TREATMENT
Sub-Fund : 5W AAA AAA SFWD-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Equipment Title	Unit Cost	FY 1997-98 Revised Amount	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	Dept Request Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	: 5W AAA AAA SFWD-OPERATING-NON-PROJ-CONTROLLED FD								
06021	MARINE		0	33,500	0	0	0	0	(33,500)
06029	AUTOMOTIVE & OTHER VEHICLES		385,772	153,000	0	0	0	0	(153,000)
06041	SHOP, BLDG & FIELD MAINT EQUIPMENT		237,552	180,900	0	0	0	0	(180,900)
06051	COMMUNICATIONS EQUIPMENT		0	29,300	0	0	0	0	(29,300)
06061	DATA PROCESSING EQUIPMENT		59,589	58,800	0	0	0	0	(58,800)
06098	OFFICE EQUIPMENT		9,970	0	0	0	0	0	0
06099	OTHER EQUIPMENT		26,891	(35,000)	0	0	0	0	35,000
UW501	CONDUIT BENDER: LARGE DIAMETER, PO	11,500	0	0	1	11,500	1	11,500	11,500
UW502	F-350 1TON, CREW CAB,TWO WHEEL DRIV	32,000	0	0	1	32,000	1	32,000	32,000
UW503	HAMMER KNIFE FLAIL ATTACHMENT FOR T	8,000	0	0	1	8,000	1	8,000	8,000
UW504	HAZARDOUS WASTE STORAGE CONTAINE	13,000	0	0	1	13,000	1	13,000	13,000
UW505	WORKMAN 4 WD UTILITY VEHICLE	20,000	0	0	1	20,000	1	20,000	20,000
UW507	JD 310SE TURBO BACKHOE	100,500	0	0	1	100,500	1	100,500	100,500
UW508	FLAIL BRUSH MOWER	7,300	0	0	1	7,300	1	7,300	7,300
UW519	HYDRAULIC IMPACT WRENCH	7,000	0	0	1	7,000	1	7,000	7,000
UW521	HYDRAUTIC EARTH AUGER	23,000	0	0	1	23,000	1	23,000	23,000
UW525	PATROL BOAT-PILARCITOS	29,000	0	0	1	29,000	1	29,000	29,000
UW526	4 WHEEL DRIVE SERVICE VEHICLES	8,000	0	0	2	16,000	2	16,000	16,000
UW528	PICK-UP TRUCKS, 1/2 TON, W/AC	22,500	0	0	2	45,000	2	45,000	45,000
UW532	SELF CONTAINED BREATHING APPARATU	6,000	0	0	4	24,000	4	24,000	24,000
UW540	VIBRATION DATA COLLECTOR	25,000	0	0	1	25,000	1	25,000	25,000
UW541	GLOBAL POSITIONING TRACKING SYSTEM	75,000	0	0	1	75,000	1	75,000	75,000
UW542	AUTOMATED REMOTE RAIN GAUGES	6,500	0	0	10	65,000	10	65,000	65,000
UW543	OVERHEAD (SELF-LOADING) DUMP TRUCK	171,000	0	0	1	171,000	1	171,000	171,000
UW544	YARD DUMP TRUCK	84,000	0	0	1	84,000	1	84,000	84,000
UW545	CRANE TRUCK	125,000	0	0	1	125,000	1	125,000	125,000
UW546	D6-M DOZER	220,000	0	0	1	220,000	1	220,000	220,000
UW547	1/2 TON PICK-UP TRUCKS 4X4 W/AIR	22,000	0	0	10	220,000	10	220,000	220,000

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : WTR WATER DEPARTMENT
Program : BCG SUPPLY & TREATMENT
Sub-Fund : 5W AAA AAA SFWD-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Equipment Title	Unit Cost	FY 1997-98 Revised Amount	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	Dept Request Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Amount
UW548	GANG-TRUCK	25,000	0	0	4	100,000	4	100,000	100,000
UW549	1-TON TRUCK W/SPRAY EQUIP	79,000	0	0	1	79,000	1	79,000	79,000
UWS05	SEDAN MIDSIZE W/AIR CONDITIONING	20,000	0	0	4	80,000	4	80,000	80,000
UWS18	COMPUTER (LAPTOP W/ DOCKING STATIO	6,500	0	0	1	6,500	1	6,500	6,500
UWS18	COMPUTER (LAPTOP W/ DOCKING STATIO	6,500	0	0	2	13,000	2	13,000	13,000
Project :	Subtotals		719,774	420,500		1,599,800		1,599,800	1,179,300
Sub-Fund : 5	AAA AAA Subtotals		719,774	420,500		1,599,800		1,599,800	1,179,300
Program : BCG	**Subtotal**		719,774	420,500		1,599,800		1,599,800	1,179,300

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : WTR WATER DEPARTMENT
Program : BCI WATER CAPITAL PROJECTS
Sub-Fund : 5W AAA AAP SFWD-OPERATING-ANNUAL PROJECTS

Sub Object	Equipment Title	Unit Cost	FY 1997-98 Revised Amount	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	Dept Request Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 5W AAA AAP SFWD-OPERATING-ANNUAL PROJECTS**								
Project	**: FUW550 BUILDING MAINTENANCE**								
06041	SHOP, BLDG & FIELD MAINT EQUIPMENT		2,873	0	0	0	0	0	0
Project	: FUW550 Subtotals		2,873	0		0		0	0
Project	**: FUW553 BUILDINGS/GROUNDS-PREVENT MAINT**								
06041	SHOP, BLDG & FIELD MAINT EQUIPMENT		2,598	0	0	0	0	0	0
Project	: FUW553 Subtotals		2,598	0		0		0	0
Project	**: FUW554 CATHODIC PROTECTION SYSTEM-MAINT**								
06099	OTHER EQUIPMENT		53,936	0	0	0	0	0	0
Project	: FUW554 Subtotals		53,936	0		0		0	0
Project	**: FUW555 DAM SAFETY MONITORING**								
06084	SAFETY & RESCUE EQUIPMENT		1,943	0	0	0	0	0	0
Project	: FUW555 Subtotals		1,943	0		0		0	0
Project	**: FUW558 DEFINE RIGHTS-OF-WAY/PROPERTY LINES**								
06061	DATA PROCESSING EQUIPMENT		55,015	0	0	0	0	0	0
Project	: FUW558 Subtotals		55,015	0		0		0	0
Sub-Fund	: 5 AAA AAP Subtotals		116,365	0		0		0	0
Sub-Fund	**: 5W AAA ACP SFWD-CONTINUING PROJ-OPERATING FD**								
Project	**: CUW132 RESERVOIRS-STAIRWAYS/BOAT RAMPS**								
06099	OTHER EQUIPMENT		(611)	0	0	0	0	0	0
Project	: CUW132 Subtotals		(611)	0		0		0	0

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : WTR WATER DEPARTMENT
Program : BCI WATER CAPITAL PROJECTS
Sub-Fund : 5W AAA ACP SFWD-CONTINUING PROJ-OPERATING FD

Sub Object	Equipment Title	Unit Cost	FY 1997-98 Revised Amount	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	Dept Request Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor vs. Revised Amount
Project	**: CUW134**	**SUNOL WATER TREATMENT PLANT UPGRADE**							
06041	SHOP, BLDG & FIELD MAINT EQUIPMENT		103,122	0	0	0	0	0	0
06061	DATA PROCESSING EQUIPMENT		45,977	0	0	0	0	0	0
06091	WATER SEWAGE TREATMENT EQUIPMEN		131,261	0	0	0	0	0	0
Project	: CUW134	Subtotals	280,360	0		0		0	0
Project	**: CUW143**	**HETCH HETCHY WATER TREATMENT PLAN**							
06098	OFFICE EQUIPMENT		104,052	0	0	0	0	0	0
Project	: CUW143	Subtotals	104,052	0		0		0	0
Project	**: CUW148**	**ENVIRONMENTAL & REGULATORY COMPLIANCE**							
06061	DATA PROCESSING EQUIPMENT		(305)	0	0	0	0	0	0
Project	: CUW148	Subtotals	(305)	0		0		0	0
Project	**: CUW157**	**HARDWARE PUMP STATION**							
06061	DATA PROCESSING EQUIPMENT		6,065	0	0	0	0	0	0
Project	: CUW157	Subtotals	6,065	0		0		0	0
Project	**: CUW160**	**CHEMICAL STORAGE HANDLING FACILS**							
06041	SHOP, BLDG & FIELD MAINT EQUIPMENT		8,452	0	0	0	0	0	0
Project	: CUW160	Subtotals	8,452	0		0		0	0
Project	**: CUW161**	**REHAB/UPGRADE WATER TREATMENT FACILITI**							
06041	SHOP, BLDG & FIELD MAINT EQUIPMENT		180,812	0	0	0	0	0	0
06061	DATA PROCESSING EQUIPMENT		(1,215)	0	0	0	0	0	0
06091	WATER SEWAGE TREATMENT EQUIPMEN		7,523	0	0	0	0	0	0
Project	: CUW161	Subtotals	187,120	0		0		0	0

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : WTR WATER DEPARTMENT
Program : BCI WATER CAPITAL PROJECTS
Sub-Fund : 5W AAA ACP SFWD-CONTINUING PROJ-OPERATING FD

Sub Object	Equipment Title	Unit Cost	FY 1997-98 Revised Amount	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	Dept Request Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Amount
Project	**: CUW638**	**LAKE MERCED PUMP STATION-MODIFICATNS**							
06041	SHOP, BLDG & FIELD MAINT EQUIPMENT		2,021	0	0	0	0	0	0
06061	DATA PROCESSING EQUIPMENT		1,192	0	0	0	0	0	0
Project	: CUW638	Subtotals	3,213	0		0		0	0
Project	**: CUW639**	**STANDARDIZE HYDROPNEUMATIC PUMP**							
06041	SHOP, BLDG & FIELD MAINT EQUIPMENT		2,452	0	0	0	0	0	0
Project	: CUW639	Subtotals	2,452	0		0		0	0
Project	**: CUW640**	**LAKE MERCED PUMP STATION-DIESEL TANKS**							
06041	SHOP, BLDG & FIELD MAINT EQUIPMENT		11,006	0	0	0	0	0	0
Project	: CUW640	Subtotals	11,006	0		0		0	0
Sub-Fund	: 5 AAA ACP	Subtotals	601,804	0		0		0	0
Sub-Fund	**: 5W CPF 96A**	**1996 WATER REVENUE REF BOND SERIES A**							
Project	**: CUW134**	**SUNOL WATER TREATMENT PLANT UPGRADE**							
06041	SHOP, BLDG & FIELD MAINT EQUIPMENT		3,365	0	0	0	0	0	0
Project	: CUW134	Subtotals	3,365	0		0		0	0
Project	**: CUW161**	**REHAB/UPGRADE WATER TREATMENT FACILITI**							
06041	SHOP, BLDG & FIELD MAINT EQUIPMENT		16,796	0	0	0	0	0	0
06091	WATER SEWAGE TREATMENT EQUIPMEN		30,856	0	0	0	0	0	0
Project	: CUW161	Subtotals	47,652	0		0		0	0

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : WTR WATER DEPARTMENT
Program : BCI WATER CAPITAL PROJECTS
Sub-Fund : 5W CPF 96A 1996 WATER REVENUE REF BOND SERIES A

Sub Object	Equipment Title	Unit Cost	FY 1997-98 Revised Amount	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	Dept Request Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Amount
Project	**: CUW602** NEW WATER SERVICES AND METERS								
06041	SHOP, BLDG & FIELD MAINT EQUIPMENT		4,151	0	0	0	0	0	0
Project	: CUW602 Subtotals		4,151	0		0		0	0
Sub-Fund	: 5 CPF 96A Subtotals		55,168	0		0		0	0
Program	**: BCI Subtotal**		773,337	0		0		0	0

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Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : WTR WATER DEPARTMENT
Program : BCK WATER PROGRAMMATIC PROJECTS
Sub-Fund : 5W AAA AAP SFWD-OPERATING-ANNUAL PROJECTS

Sub Object	Equipment Title	Unit Cost	FY 1997-98 Revised Amount	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	: 5W AAA AAP SFWD-OPERATING-ANNUAL PROJECTS								
Project	: FUW564 WATER QUALITY PLANNING								
06029	AUTOMOTIVE & OTHER VEHICLES		80,864	0	0	0	0	0	0
Project	: FUW564 Subtotals		80,864	0		0		0	0
Sub-Fund	: 5 AAA AAP Subtotals		80,864	0		0		0	0
Program	: BCK Subtotal		80,864	0		0		0	0
Department	: WTR Subtotals		2,019,429	1,270,350		2,390,690		2,390,690	1,120,340